

**General Fund Appropriations
2016-2017 Biennium
Through 127th Legislature, 2nd Regular Session**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated June 14, 2016**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 2nd REGULAR SESSION, 127th LEGISLATURE

Updated June 14, 2016

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	494.500	497.500
	Positions - FTE Count	0.000	0.000
	Personal Services	37,233,391	37,080,752
	All Other	97,390,877	109,302,138
	Capital Expenditures	3,000,000	3,000,000
	Department Total	137,624,268	149,382,890
20	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	244.500	245.000
	Positions - FTE Count	84.503	84.503
	Personal Services	24,632,047	24,032,247
	All Other	7,464,429	7,380,040
	Department Total	32,096,476	31,412,287
45	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	585,211	575,605
	All Other	391,661	318,661
	Department Total	976,872	894,266
47	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	167.500	167.500
	Personal Services	17,833,648	18,432,915
	All Other	1,495,302	1,389,925
	Capital Expenditures	134,000	0
	Department Total	19,462,950	19,822,840
53	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	15.000	15.000
	Personal Services	1,557,048	1,543,902
	All Other	31,961	35,049
	Department Total	1,589,009	1,578,951
55	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
56	STATE CHARTER SCHOOL COMMISSION		
	All Other	0	0
	Department Total	0	0
56	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	58,369,518	61,958,536
	Department Total	58,369,518	61,958,536
58	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,296.000	1,296.000
	Positions - FTE Count	2.777	2.777
	Personal Services	108,093,090	111,194,263
	All Other	69,778,929	67,360,806
	Department Total	177,872,019	178,555,069
73	STATE BOARD OF CORRECTIONS		
	All Other	0	0
	Department Total	0	0
74	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	39,445
	Department Total	39,445	39,445
74	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	61.000	65.000
	Personal Services	4,334,375	4,560,860
	All Other	3,144,883	3,485,946
	Department Total	7,479,258	8,046,806
83	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444

Page	Department/Agency	2015-16	2016-17
84	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	297,168	290,283
	All Other	1,027,590	1,027,590
	Department Total	1,324,758	1,317,873
85	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045
86	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
86	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	18.000	18.000
	Personal Services	1,908,040	1,883,418
	All Other	10,524,317	10,524,500
	Department Total	12,432,357	12,407,918
92	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	89.000	89.000
	Positions - FTE Count	26.048	26.048
	Personal Services	9,306,634	9,235,800
	All Other	1,163,084,667	1,175,993,324
	Department Total	1,172,391,301	1,185,229,124
108	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1.000	1.000
	Personal Services	90,170	89,138
	All Other	73,694	73,694
	Department Total	163,864	162,832
109	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	72.500	72.500
	Personal Services	6,084,673	6,053,761
	All Other	1,528,254	1,520,754
	Capital Expenditures	0	30,000
	Department Total	7,612,927	7,604,515
115	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	144,892	142,888
	All Other	8,897	8,897
	Department Total	153,789	151,785
116	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	34.500	34.500
	Positions - FTE Count	0.684	0.684
	Personal Services	3,597,704	3,616,806
	All Other	754,061	754,061
	Department Total	4,351,765	4,370,867
120	FINANCE AUTHORITY OF MAINE		
	All Other	15,692,394	17,692,394
	Department Total	15,692,394	17,692,394
121	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,000
	Department Total	2,000	2,000
122	FOUNDATION FOR BLOOD RESEARCH		
	All Other	52,175	52,175
	Department Total	52,175	52,175
122	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	373.500	373.500
	Personal Services	42,976,391	44,075,127
	All Other	316,464,601	317,939,017
	Department Total	359,440,992	362,014,144
155	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,285.500	1,285.500
	Personal Services	85,554,416	88,355,373
	All Other	726,075,490	719,931,004
	Department Total	811,629,906	808,286,377
207	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3.000	3.000
	Personal Services	299,327	294,643
	All Other	209,842	9,842
	Department Total	509,169	304,485

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209	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	<u>44,864</u>	<u>44,864</u>
209	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	<u>63,506</u>	<u>63,506</u>
210	MAINE STATE HOUSING AUTHORITY		
	All Other	2,500,000	2,550,000
	Department Total	<u>2,500,000</u>	<u>2,550,000</u>
211	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	8.000	8.000
	Personal Services	680,858	684,119
	All Other	23,936	23,936
	Department Total	<u>704,794</u>	<u>708,055</u>
213	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	<u>53,357</u>	<u>53,357</u>
213	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	111,614	111,614
	Department Total	<u>111,614</u>	<u>111,614</u>
214	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11.500	11.500
	Personal Services	751,517	757,951
	All Other	18,345,742	15,567,725
	Department Total	<u>19,097,259</u>	<u>16,325,676</u>
216	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	229.000	229.000
	Positions - FTE Count	1.077	1.077
	Personal Services	18,223,670	18,071,987
	All Other	7,514,280	7,522,131
	Capital Expenditures	145,131	138,280
	Department Total	<u>25,883,081</u>	<u>25,732,398</u>
227	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	515.000	521.000
	Personal Services	39,397,609	42,176,304
	All Other	27,524,880	28,415,324
	Department Total	<u>66,922,489</u>	<u>70,591,628</u>
234	DEPARTMENT OF LABOR		
	Positions - Leg. Count	48.500	48.500
	Personal Services	3,836,223	3,826,300
	All Other	7,619,000	7,818,900
	Department Total	<u>11,455,223</u>	<u>11,645,200</u>
241	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,112,088	1,123,607
	All Other	356,757	356,757
	Department Total	<u>1,468,845</u>	<u>1,480,364</u>
242	LEGISLATURE		
	Positions - Leg. Count	146.500	146.500
	Positions - FTE Count	35.698	35.698
	Personal Services	20,060,529	21,364,100
	All Other	4,539,824	4,885,078
	Department Total	<u>24,600,353</u>	<u>26,249,178</u>
245	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.500	31.500
	Personal Services	2,204,440	2,188,409
	All Other	1,237,949	1,237,949
	Department Total	<u>3,442,389</u>	<u>3,426,358</u>
248	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	84.000	84.000
	Positions - FTE Count	0.000	0.000
	Personal Services	7,268,715	7,239,341
	All Other	2,903,414	2,908,740
	Department Total	<u>10,172,129</u>	<u>10,148,081</u>
255	MAINE MARITIME ACADEMY		
	All Other	8,890,304	8,883,304
	Department Total	<u>8,890,304</u>	<u>8,883,304</u>

Page	Department/Agency	2015-16	2016-17
256	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	<u>69,331</u>	<u>69,331</u>
257	MAINE STATE MUSEUM		
	Positions - Leg. Count	19,000	19,000
	Personal Services	1,544,677	1,530,061
	All Other	204,756	164,756
	Department Total	<u>1,749,433</u>	<u>1,694,817</u>
259	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	7,950	7,950
	Department Total	<u>7,950</u>	<u>7,950</u>
260	PINE TREE LEGAL ASSISTANCE		
	All Other	500,000	500,000
	Department Total	<u>500,000</u>	<u>500,000</u>
260	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	<u>160,902</u>	<u>160,902</u>
261	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9,000	9,000
	Personal Services	996,176	1,059,792
	All Other	149,088	149,088
	Department Total	<u>1,145,264</u>	<u>1,208,880</u>
262	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	6,000
	All Other	80,565	80,565
	Department Total	<u>86,565</u>	<u>86,565</u>
263	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,500,000	1,500,000
	Department Total	<u>1,500,000</u>	<u>1,500,000</u>
263	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	366,000	367,000
	Personal Services	26,482,283	26,483,622
	All Other	17,151,831	19,297,134
	Capital Expenditures	156,000	0
	Department Total	<u>43,790,114</u>	<u>45,780,756</u>
275	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	316,887	502,301
	Department Total	<u>316,887</u>	<u>502,301</u>
277	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	<u>46,960</u>	<u>46,960</u>
278	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	44,500	44,500
	Personal Services	3,138,834	3,144,713
	All Other	1,114,205	2,079,032
	Department Total	<u>4,253,039</u>	<u>5,223,745</u>
281	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	23,000	25,000
	Department Total	<u>23,000</u>	<u>25,000</u>
282	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
282	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,289,910	1,284,373
	All Other	77,889,871	83,034,469
	Department Total	<u>79,179,781</u>	<u>84,318,842</u>
285	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	200,677,025	201,637,959
	Department Total	<u>200,677,025</u>	<u>201,637,959</u>
288	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,708,000	5,722,500
	Positions - FTE Count	150,787	150,787
	Personal Services	471,521,754	482,398,460
	All Other	2,856,341,837	2,887,613,482
	Capital Expenditures	3,435,131	3,168,280
	Unallocated	0	0
	Grand Total	<u>3,331,298,722</u>	<u>3,373,180,222</u>

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,776	\$20,907
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$793,733	\$793,864

Accident - Sickness - Health Insurance 0455

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$283)	(\$286)
GENERAL FUND TOTAL	(\$283)	(\$286)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,493	\$20,621
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$793,450	\$793,578

Administration - Human Resources 0038

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,771,771	\$1,742,735
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,134,372	\$2,105,336

Administration - Human Resources 0038

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$22,446)	(\$21,943)
GENERAL FUND TOTAL	(\$22,446)	(\$21,943)

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,749,325	\$1,720,792
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,111,926	\$2,083,393

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$751,524	\$740,882
All Other	\$114,066	\$114,066
GENERAL FUND TOTAL	\$865,590	\$854,948

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: Provides funding for a new online liquor excise tax system and associated technology support costs.

GENERAL FUND	2015-16	2016-17
All Other	\$557,827	\$557,229
GENERAL FUND TOTAL	\$557,827	\$557,229

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General Operation program. This initiative also transfers one part-time Office Associate II position from the State Lottery Fund, Lottery Operations program, to the General Fund, Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to 80 hours biweekly and provides funding for associated All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,177	\$69,324
All Other	\$6,728	\$6,728
GENERAL FUND TOTAL	\$76,905	\$76,052

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: Reorganizes one Public Safety Inspector III to a Public Service Manager I to more accurately reflect the work performed within the Division of Licensing and Enforcement, Alcoholic Beverages - General Operation program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$24,406	\$23,026
GENERAL FUND TOTAL	\$24,406	\$23,026

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: Reorganizes one Accounting Assistant position to an Accounting Associate I position to more accurately reflect the work performed within the Division of Licensing and Enforcement, Alcoholic Beverages - General Operation program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,865	\$5,546
GENERAL FUND TOTAL	\$3,865	\$5,546

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: Transfers one Secretary Associate Supervisor position from the State Lottery Fund within the Lottery Operations program to the General Fund within the Alcoholic Beverages - General Operation program to provide additional support for the Division of Licensing and Enforcement.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,465	\$74,405
GENERAL FUND TOTAL	\$75,465	\$74,405

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,740)	(\$8,506)
GENERAL FUND TOTAL	(\$8,740)	(\$8,506)

Alcoholic Beverages - General Operation 0015

2015 Public Law 366

Initiative: Provides funds to establish a new Office Associate II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,647	\$60,981
All Other	\$3,734	\$4,979
GENERAL FUND TOTAL	\$48,381	\$65,960

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$961,344	\$965,658
All Other	\$682,355	\$683,002
GENERAL FUND TOTAL	\$1,643,699	\$1,648,660

Budget - Bureau of the 0055

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,299,533	\$1,283,494
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,362,216	\$1,346,177

Budget - Bureau of the 0055

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,194)	(\$15,899)
GENERAL FUND TOTAL	(\$16,194)	(\$15,899)

BUDGET - BUREAU OF THE 0055**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,283,339	\$1,267,595
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,346,022	\$1,330,278

Buildings and Grounds Operations 0080

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,844,489	\$5,816,128
All Other	\$6,296,050	\$6,296,050
GENERAL FUND TOTAL	\$12,140,539	\$12,112,178

Buildings and Grounds Operations 0080

2015 Public Law 267 Part A 1

Initiative: Provides funding for utilities and maintenance costs at the Bangor campus.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Buildings and Grounds Operations 0080

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$66,027)	(\$64,892)
GENERAL FUND TOTAL	(\$66,027)	(\$64,892)

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,778,462	\$5,751,236
All Other	\$6,546,050	\$6,546,050
GENERAL FUND TOTAL	\$12,324,512	\$12,297,286

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

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

GENERAL FUND	2015-16	2016-17
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

Capital Construction/Repairs/Improvements - Administration 0059

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909

Capital Construction/Repairs/Improvements - Administration 0059

2015 Public Law 267 Part A 1

Initiative: Provides funding for capital construction and repairs for the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,000,000	\$3,000,000

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

GENERAL FUND	2015-16	2016-17
All Other	\$92,909	\$92,909
Capital Expenditures	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,092,909	\$3,092,909

Debt Service - Government Facilities Authority 0893

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$16,836,024	\$16,836,024
GENERAL FUND TOTAL	\$16,836,024	\$16,836,024

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$16,836,024	\$16,836,024
GENERAL FUND TOTAL	\$16,836,024	\$16,836,024

Executive Branch Departments and Independent Agencies - Statewide 0017

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,747,724)	(\$4,790,263)
GENERAL FUND TOTAL	(\$4,747,724)	(\$4,790,263)

Executive Branch Departments and Independent Agencies - Statewide 0017

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,747,724	\$4,790,263
GENERAL FUND TOTAL	\$4,747,724	\$4,790,263

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$24,711,875	\$24,711,875
GENERAL FUND TOTAL	\$24,711,875	\$24,711,875

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

Initiative: Provides funding for projected increases in the Homestead Property Tax Exemption Reimbursement program.

GENERAL FUND	2015-16	2016-17
All Other	\$2,273,125	\$3,622,375
GENERAL FUND TOTAL	\$2,273,125	\$3,622,375

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

Initiative: Provides funding to increase the resident homestead property tax exemption by \$5,000 and reimburse municipalities for 100% of the increased amount.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$27,975,000
GENERAL FUND TOTAL	\$0	\$27,975,000

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to increase the resident homestead property tax exemption by \$5,000 in property tax year 2016 and by \$10,000 beginning in property tax year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$10,338,750
GENERAL FUND TOTAL	\$0	\$10,338,750

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 328

Initiative: Deappropriates funds no longer needed for the Homestead Property Tax Exemption Reimbursement program as a result of changes made in the 2016-2017 Biennial Budget.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$27,975,000)
GENERAL FUND TOTAL	\$0	(\$27,975,000)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$26,985,000	\$38,673,000
GENERAL FUND TOTAL	\$26,985,000	\$38,673,000

Information Services 0155

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,486,824	\$12,486,824
GENERAL FUND TOTAL	\$12,486,824	\$12,486,824

Information Services 0155

2015 Public Law 267 Part A 1

Initiative: Provides funding for the increased cost of supporting central system applications.

GENERAL FUND	2015-16	2016-17
All Other	\$494,740	\$392,302
GENERAL FUND TOTAL	\$494,740	\$392,302

INFORMATION SERVICES 0155 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$12,981,564	\$12,879,126
GENERAL FUND TOTAL	\$12,981,564	\$12,879,126

Maine Board of Tax Appeals Z146

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$391,067	\$381,978
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$458,380	\$449,291

Maine Board of Tax Appeals Z146

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,915)	(\$4,766)
GENERAL FUND TOTAL	(\$4,915)	(\$4,766)

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$386,152	\$377,212
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$453,465	\$444,525

Maine Developmental Disabilities Council Z185

2015 Public Law 267 Part A 1

Initiative: Provides funding for the Maine Developmental Disabilities Council to support advocacy, capacity building and systematic change activities that is matched with federal funds.

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine Developmental Disabilities Council Z185

2015 Public Law 267 Part A 1

Initiative: Provides funding for an additional contracted staff position for the Maine Developmental Disabilities Council.

GENERAL FUND	2015-16	2016-17
All Other	\$58,975	\$60,155
GENERAL FUND TOTAL	\$58,975	\$60,155

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$158,975	\$160,155
GENERAL FUND TOTAL	\$158,975	\$160,155

Mandate BETE - Reimburse Municipalities Z065

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,222	\$12,222
GENERAL FUND TOTAL	\$12,222	\$12,222

Mandate BETE - Reimburse Municipalities Z065

2015 Public Law 267 Part A 1

Initiative: Provides funding for projected increases in the business equipment tax exemption program.

GENERAL FUND	2015-16	2016-17
All Other	\$3,056	\$6,875
GENERAL FUND TOTAL	\$3,056	\$6,875

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$15,278	\$19,097
GENERAL FUND TOTAL	\$15,278	\$19,097

Office of the Commissioner - Administrative and Financial Services 0718

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$785,558	\$769,153
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$829,646	\$813,241

Office of the Commissioner - Administrative and Financial Services 0718

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,932)	(\$9,645)
GENERAL FUND TOTAL	(\$9,932)	(\$9,645)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$775,626	\$759,508
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$819,714	\$803,596

Public Improvements - Planning/Construction - Administration 0057

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,874	\$1,181,359
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,328,851	\$1,309,336

Public Improvements - Planning/Construction - Administration 0057

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,134)	(\$14,782)
GENERAL FUND TOTAL	(\$15,134)	(\$14,782)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,185,740	\$1,166,577
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,313,717	\$1,294,554

Purchases - Division of 0007

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$579,454	\$577,367
All Other	\$199,102	\$199,102
GENERAL FUND TOTAL	\$778,556	\$776,469

Purchases - Division of 0007

2015 Public Law 267 Part A 1

Initiative: Provides funding for annual licensing fees for a state electronic procurement system.

GENERAL FUND	2015-16	2016-17
All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	\$180,000	\$180,000

Purchases - Division of 0007

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,676)	(\$6,597)
GENERAL FUND TOTAL	(\$6,676)	(\$6,597)

Purchases - Division of 0007

2015 Public Law 345

Initiative: Provides funds for one part-time Management Analyst II position and related costs to track contract information and make it available on a publicly accessible site on the Internet.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$27,403	\$37,273
All Other	\$1,866	\$2,490
GENERAL FUND TOTAL	\$29,269	\$39,763

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,181	\$608,043
All Other	\$380,968	\$381,592
GENERAL FUND TOTAL	\$981,149	\$989,635

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	292.000	292.000
Personal Services	\$22,123,176	\$22,002,609
All Other	\$13,119,737	\$13,119,737
GENERAL FUND TOTAL	\$35,242,913	\$35,122,346

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

Initiative: Provides funding for debt service payments on bonds issued for a new Bureau of Revenue Services publicly accessible website.

GENERAL FUND	2015-16	2016-17
All Other	\$379,800	\$379,800
GENERAL FUND TOTAL	\$379,800	\$379,800

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

Initiative: Provides funding for increased system costs and for additional technology support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.

GENERAL FUND	2015-16	2016-17
All Other	\$560,779	\$680,175
GENERAL FUND TOTAL	\$560,779	\$680,175

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

Initiative: Provides one-time funding for the updating of econometric database information used for revenue projections provided to the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000

GENERAL FUND TOTAL	\$300,000	\$300,000
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Revenue Services, Bureau of 0002

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$264,128)	(\$262,979)
GENERAL FUND TOTAL	(\$264,128)	(\$262,979)

Revenue Services, Bureau of 0002

2015 Public Law 267 Part UUUU 1

Initiative: Establishes 2 Tax Examiner positions beginning January 2017 to assist in the implementation of tax changes and provides funding for associated All Other costs. All Other costs include funding for outreach efforts to publicize the new Sales Tax Fairness Credit and other tax changes.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$64,412
All Other	\$0	\$233,894
GENERAL FUND TOTAL	\$0	\$298,306

Revenue Services, Bureau of 0002

2015 Public Law 328

Initiative: Provides funding for one Tax Examiner position effective January 1, 2017, and related All Other costs to review and process additional claims for the educational opportunity tax credit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,005
All Other	\$0	\$3,895
GENERAL FUND TOTAL	\$0	\$39,900

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	292.000	295.000
Personal Services	\$21,859,048	\$21,840,047
All Other	\$14,360,316	\$14,717,501
GENERAL FUND TOTAL	\$36,219,364	\$36,557,548

Snow Grooming Property Tax Exemption Reimbursement Z024

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$15,269	\$15,269
GENERAL FUND TOTAL	\$15,269	\$15,269

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$15,269	\$15,269
GENERAL FUND TOTAL	\$15,269	\$15,269

Solid Waste Management Fund 0659

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

Solid Waste Management Fund 0659

2015 Public Law 267 Part A 1

Initiative: Provides funding for the operation of the wastewater treatment facility that supports the Dolby Landfill in the Town of East Millinocket.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851

State Controller - Office of the 0056

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,474,565	\$2,439,758
All Other	\$149,581	\$149,581
GENERAL FUND TOTAL	\$2,624,146	\$2,589,339

State Controller - Office of the 0056

2015 Public Law 267 Part A 1

Initiative: Establishes one Public Service Manager II position and one Public Service Coordinator I position to provide formalization and augmentation to the functional development and support of an enterprise resource planning system and provides associated All Other funding.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,171	\$196,152
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$207,171	\$211,152

State Controller - Office of the 0056

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$33,055)	(\$32,447)
GENERAL FUND TOTAL	(\$33,055)	(\$32,447)

STATE CONTROLLER - OFFICE OF THE 0056		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,633,681	\$2,603,463
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$2,798,262	\$2,768,044

Statewide Radio Network System 0112

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,699,151	\$6,699,151
GENERAL FUND TOTAL	\$6,699,151	\$6,699,151

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$6,699,151	\$6,699,151
GENERAL FUND TOTAL	\$6,699,151	\$6,699,151

Tree Growth Tax Reimbursement 0261

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$7,251,007	\$7,251,007
GENERAL FUND TOTAL	\$7,251,007	\$7,251,007

Tree Growth Tax Reimbursement 0261

2015 Public Law 267 Part A 1

Initiative: Provides funding for projected increases in the Tree Growth Tax Reimbursement program.

GENERAL FUND	2015-16	2016-17
All Other	\$448,993	\$348,993
GENERAL FUND TOTAL	\$448,993	\$348,993

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$7,700,000	\$7,600,000
GENERAL FUND TOTAL	\$7,700,000	\$7,600,000

Veterans' Organization Tax Reimbursement Z062

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$29,106	\$29,106
GENERAL FUND TOTAL	\$29,106	\$29,106

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

GENERAL FUND	2015-16	2016-17
All Other	\$29,106	\$29,106
GENERAL FUND TOTAL	\$29,106	\$29,106

Veterans Tax Reimbursement 0407

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,158,617	\$1,158,617
GENERAL FUND TOTAL	\$1,158,617	\$1,158,617

Veterans Tax Reimbursement 0407

2015 Public Law 267 Part A 1

Initiative: Provides funding for projected increases in the Veterans Tax Reimbursement program.

GENERAL FUND	2015-16	2016-17
All Other	\$22,469	\$69,713
GENERAL FUND TOTAL	\$22,469	\$69,713

Veterans Tax Reimbursement 0407

2015 Public Law 388 Part C 1

Initiative: Adjusts funding based on projected needs.

GENERAL FUND	2015-16	2016-17
All Other	(\$15,000)	\$0
GENERAL FUND TOTAL	(\$15,000)	\$0

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,166,086	\$1,228,330
GENERAL FUND TOTAL	\$1,166,086	\$1,228,330

Waste Facility Tax Reimbursement 0907

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

WASTE FACILITY TAX REIMBURSEMENT 0907		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	494.500	497.500
Personal Services	\$37,233,391	\$37,080,752
All Other	\$97,390,877	\$109,302,138
Capital Expenditures	\$3,000,000	\$3,000,000
DEPARTMENT TOTAL	<u>\$137,624,268</u>	<u>\$149,382,890</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Administration - Forestry Z223

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,255	\$167,536
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	<u>\$198,872</u>	<u>\$198,153</u>

Administration - Forestry Z223

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund and one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,255)	(\$167,536)
All Other	(\$30,617)	(\$30,617)
GENERAL FUND TOTAL	<u>(\$198,872)</u>	<u>(\$198,153)</u>

ADMINISTRATION - FORESTRY Z223**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$355,785	\$350,628
All Other	\$171,393	\$171,393
GENERAL FUND TOTAL	\$527,178	\$522,021

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part A 2

Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.

GENERAL FUND	2015-16	2016-17
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,416)	(\$4,341)
GENERAL FUND TOTAL	(\$4,416)	(\$4,341)

Division of Agricultural Resource Development 0833

2015 Public Law 347

Initiative: Provides funds for radio advertisements, website costs and posters and brochures.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$0

GENERAL FUND TOTAL

\$25,000

\$0

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$351,369	\$346,287
All Other	\$146,393	\$121,393
GENERAL FUND TOTAL	\$497,762	\$467,680

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$527,319	\$522,568
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$648,738	\$643,987

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: Provides funding to increase the hours of one Public Service Coordinator II position from 40 hours biweekly to 80 hours biweekly and transfers the position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,034	\$111,112
GENERAL FUND TOTAL	\$114,034	\$111,112

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program and reallocates the cost of one Office Associate II position and related All Other from 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program to 100% Other Special Revenue Funds in the Animal Welfare Fund program to align position funding with functions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$15,856	\$17,288
GENERAL FUND TOTAL	\$15,856	\$17,288

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,667	\$59,052
GENERAL FUND TOTAL	\$57,667	\$59,052

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,207	\$3,207
GENERAL FUND TOTAL	\$3,207	\$3,207

Division of Animal Health and Industry 0394

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,864)	(\$8,754)
GENERAL FUND TOTAL	(\$8,864)	(\$8,754)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$709,219	\$704,473
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$830,638	\$825,892

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	86.000	86.000

POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,928,195	\$7,857,851
All Other	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	<u>\$9,808,083</u>	<u>\$9,737,739</u>

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$232,167)	(\$471,966)
All Other	(\$52,650)	(\$105,300)
GENERAL FUND TOTAL	<u>(\$284,817)</u>	<u>(\$577,266)</u>

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I - Communications positions to one permanent full-time Customer Representative Associate I - Communications position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$1,430)	\$257
GENERAL FUND TOTAL	<u>(\$1,430)</u>	<u>\$257</u>

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Eliminates one permanent full-time and one seasonal full-time Customer Representative Associate I - Communications positions and transfers funding to All Other to fund dispatch services through the Department of Public Safety.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$101,803)	(\$101,228)

All Other	\$101,803	\$101,228
GENERAL FUND TOTAL	\$0	\$0

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Reorganizes 4 Customer Representative Associate I - Communications positions to Office Associate II positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,763	\$10,536
GENERAL FUND TOTAL	\$10,763	\$10,536

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Reorganizes one seasonal full-time 25-week Laborer I position funded 100% General Fund and one seasonal full-time 27-week Laborer I position funded 100% Federal Expenditures Fund to one permanent full-time Laborer I position funded 48% General Fund and 52% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.481)	(0.481)
Personal Services	(\$609)	\$14
GENERAL FUND TOTAL	(\$609)	\$14

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Reorganizes one seasonal Laborer I position to one permanent Laborer I position by adjusting the number of weeks from 48 weeks to 52 weeks per year. Also adjusts the number of weeks for one seasonal Laborer I position from 16 weeks to 12 weeks per year.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.077)	(0.077)
Personal Services	(\$181)	\$67
GENERAL FUND TOTAL	(\$181)	\$67

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,929,362)	(\$1,657,342)
All Other	(\$609,424)	(\$607,353)
GENERAL FUND TOTAL	(\$2,538,786)	(\$2,264,695)

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Appropriates funding for additional short-haul activities from the Division of Forest Protection program to the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,240
GENERAL FUND TOTAL	\$0	\$2,240

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Transfers funding for cellular telephone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
All Other	(\$4,545)	(\$4,545)
GENERAL FUND TOTAL	(\$4,545)	(\$4,545)

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Eliminates vacant positions from various programs within the Department of Agriculture, Conservation and Forestry, except the Ranger Pilot position. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.231)	(0.231)
Personal Services	(\$50,822)	(\$51,690)
GENERAL FUND TOTAL	(\$50,822)	(\$51,690)

Division of Forest Protection Z232

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$59,179)	(\$51,046)
GENERAL FUND TOTAL	(\$59,179)	(\$51,046)

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,563,405	\$5,535,453
All Other	\$1,361,962	\$1,313,048
GENERAL FUND TOTAL	\$6,925,367	\$6,848,501

Division of Plant Industry 0831

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$88,507	\$88,959
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$130,586	\$131,038

Division of Plant Industry 0831

2015 Public Law 267 Part A 2

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,205	\$3,203
GENERAL FUND TOTAL	\$3,205	\$3,203

Division of Plant Industry 0831

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,051)	(\$1,048)
GENERAL FUND TOTAL	(\$1,051)	(\$1,048)

**DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,661	\$91,114
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$132,740	\$133,193

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,160,089	\$2,151,777
All Other	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,570,165	\$2,561,853

Division of Quality Assurance and Regulation 0393

2015 Public Law 16 Part F 1

Initiative: Provides funding for the approved range change of 22 Consumer Protection Inspector positions from range 20 to range 23.

GENERAL FUND	2015-16	2016-17
Personal Services	\$144,230	\$141,899
GENERAL FUND TOTAL	\$144,230	\$141,899

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,233	\$38,016
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$42,233	\$43,016

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,667)	(\$59,052)
GENERAL FUND TOTAL	(\$57,667)	(\$59,052)

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: Reorganizes 2 Dairy Inspector positions to Consumer Protection Inspector positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,747	\$8,320
GENERAL FUND TOTAL	\$7,747	\$8,320

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,916	\$1,831
GENERAL FUND TOTAL	\$1,916	\$1,831

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,594	\$19,960
All Other	(\$20,594)	(\$19,960)
GENERAL FUND TOTAL	\$0	\$0

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$26,764)	(\$26,380)
GENERAL FUND TOTAL	(\$26,764)	(\$26,380)

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29,500	29,500
Personal Services	\$2,287,378	\$2,276,371
All Other	\$394,482	\$395,116
GENERAL FUND TOTAL	\$2,681,860	\$2,671,487

Floodplain Management Z151

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,541	\$46,483
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$54,964	\$53,906

Floodplain Management Z151

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$580)	(\$563)
GENERAL FUND TOTAL	(\$580)	(\$563)

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$46,961	\$45,920
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$54,384	\$53,343

Food Assistance Program 0816

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$145,997	\$146,452
All Other	\$51,212	\$51,212

GENERAL FUND TOTAL	\$197,209	\$197,664
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Food Assistance Program 0816

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,768)	(\$1,772)
GENERAL FUND TOTAL	(\$1,768)	(\$1,772)

Food Assistance Program 0816

2015 Public Law 347

Initiative: Provides funding for a part-time Planning and Research Assistant position to begin on July 1, 2016.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$15,330
GENERAL FUND TOTAL	\$0	\$15,330

FOOD ASSISTANCE PROGRAM 0816		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.500
Personal Services	\$144,229	\$160,010
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$195,441	\$211,222

Forest Fire Control - Municipal Assistance Grants Z300

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Fire Control - Municipal Assistance Grants Z300

2015 Public Law 267 Part A 2

Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.

GENERAL FUND	2015-16	2016-17
All Other	(\$46,890)	(\$46,890)

GENERAL FUND TOTAL

(\$46,890)

(\$46,890)

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$889,991	\$880,615
All Other	\$95,978	\$95,978
GENERAL FUND TOTAL	\$985,969	\$976,593

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund and one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,255	\$167,536
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$198,872	\$198,153

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures Fund in the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,547,753	\$1,527,269
All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,882,084	\$1,861,600

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Establishes 3 seasonal full-time Student Intern positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.038	1.038
Personal Services	\$51,894	\$50,535
GENERAL FUND TOTAL	\$51,894	\$50,535

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal full-time positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.193	1.193
Personal Services	\$21,814	\$18,027
GENERAL FUND TOTAL	\$21,814	\$18,027

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Reallocates the cost of one Programmer Analyst position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,407	\$49,480
GENERAL FUND TOTAL	\$50,407	\$49,480

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,929,362	\$1,657,342
All Other	\$609,424	\$607,353
GENERAL FUND TOTAL	\$2,538,786	\$2,264,695

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Transfers funding for cellular telephone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
All Other	(\$491)	(\$491)
GENERAL FUND TOTAL	(\$491)	(\$491)

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Eliminates vacant positions from various programs within the Department of Agriculture, Conservation and Forestry, except the Ranger Pilot position. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$20,756)	(\$21,010)
GENERAL FUND TOTAL	(\$20,756)	(\$21,010)

Forest Health and Monitoring Z233

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,842)	(\$54,870)
GENERAL FUND TOTAL	(\$58,842)	(\$54,870)

FOREST HEALTH AND MONITORING Z233		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.231	2.231
Personal Services	\$4,579,878	\$4,274,924
All Other	\$1,069,859	\$1,067,788
GENERAL FUND TOTAL	\$5,649,737	\$5,342,712

Forest Policy and Management - Division of Z240

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,547,753	\$1,527,269
All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,882,084	\$1,861,600

Forest Policy and Management - Division of Z240

2015 Public Law 267 Part A 2

Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures Fund in the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(19,000)	(19,000)
Personal Services	(\$1,547,753)	(\$1,527,269)
All Other	(\$334,331)	(\$334,331)
GENERAL FUND TOTAL	(\$1,882,084)	(\$1,861,600)

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$969,593	\$948,036
All Other	\$326,106	\$326,106
GENERAL FUND TOTAL	\$1,295,699	\$1,274,142

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: Provides funding to increase the hours of one Geographic Information System Coordinator position from 64 to 80 hours biweekly and reallocates the cost from 60% General Fund and 40% Federal Expenditures Fund to 48% General Fund and 52% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$116)	(\$111)
GENERAL FUND TOTAL	(\$116)	(\$111)

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,859	\$47,844
GENERAL FUND TOTAL	\$48,859	\$47,844

Geological Survey Z237

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,790)	(\$12,408)
GENERAL FUND TOTAL	(\$12,790)	(\$12,408)

Geological Survey Z237

2015 Public Law 341

Initiative: Provides ongoing funding starting in fiscal year 2015-16 for soil and water conservation districts.

GENERAL FUND	2015-16	2016-17
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000

GEOLOGICAL SURVEY Z237 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,005,546	\$983,361
All Other	\$446,106	\$446,106
GENERAL FUND TOTAL	\$1,451,652	\$1,429,467

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,641	\$176,875
All Other	\$7,678	\$7,678
GENERAL FUND TOTAL	\$188,319	\$184,553

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

Initiative: Provides funding for the Land for Maine's Future Board per diem and travel expenses.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,980	\$1,980
All Other	\$5,952	\$5,952
GENERAL FUND TOTAL	\$7,932	\$7,932

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Public Service Manager I position from 57.25% General Fund in the Parks - General Operations program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,671	\$52,002
GENERAL FUND TOTAL	\$53,671	\$52,002

Land for Maine's Future Z162

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,920)	(\$2,831)
GENERAL FUND TOTAL	(\$2,920)	(\$2,831)

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$233,372	\$228,026
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$247,002	\$241,656

Maine Conservation Corps Z149

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,113	\$79,217
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$81,209	\$82,313

Maine Conservation Corps Z149

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$969)	(\$978)
GENERAL FUND TOTAL	(\$969)	(\$978)

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,144	\$78,239
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$80,240	\$81,335

Maine Farms for the Future Program 0925

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589

GENERAL FUND TOTAL	\$242,589	\$242,589
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**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,760,278	\$1,753,375
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,894,649	\$1,887,746

Maine Land Use Planning Commission Z236

2015 Public Law 267 Part A 2

Initiative: Transfers funding for cellular telephone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
All Other	(\$3,445)	(\$3,445)
GENERAL FUND TOTAL	(\$3,445)	(\$3,445)

Maine Land Use Planning Commission Z236

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$20,752)	(\$20,580)
GENERAL FUND TOTAL	(\$20,752)	(\$20,580)

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,739,526	\$1,732,795
All Other	\$130,926	\$130,926
GENERAL FUND TOTAL	\$1,870,452	\$1,863,721

Municipal Planning Assistance Z161

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

MUNICIPAL PLANNING ASSISTANCE Z161**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

Natural Areas Program Z821

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,432	\$103,956
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$122,674	\$120,198

Natural Areas Program Z821

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,328)	(\$1,285)
GENERAL FUND TOTAL	(\$1,328)	(\$1,285)

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,104	\$102,671
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$121,346	\$118,913

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$519,442	\$505,940
All Other	\$2,372,737	\$2,372,737
GENERAL FUND TOTAL	\$2,892,179	\$2,878,677

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
All Other	\$2,022	\$1,810
GENERAL FUND TOTAL	\$2,022	\$1,810

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Provides funding to increase the hours of one Office Associate II position from 44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of the Commissioner program and reduces All Other to fund the increase.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$409)	\$15
All Other	\$409	(\$15)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Establishes one 20-week Customer Representative Associate I position and one 20-week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs which will result in an estimated \$55,000 per year increase in undedicated revenue.

GENERAL FUND	2015-16	2016-17
All Other	\$2,022	\$1,810
GENERAL FUND TOTAL	\$2,022	\$1,810

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
All Other	(\$9,910)	(\$19,818)
GENERAL FUND TOTAL	(\$9,910)	(\$19,818)

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Transfers funding for cellular telephone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
All Other	\$8,481	\$8,481
GENERAL FUND TOTAL	\$8,481	\$8,481

Office of the Commissioner 0401

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,774)	(\$6,575)
GENERAL FUND TOTAL	(\$6,774)	(\$6,575)

Office of the Commissioner 0401

2015 Public Law 347

Initiative: Provides funding for technology costs related to the part-time Planning and Research Assistant position.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,810
GENERAL FUND TOTAL	\$0	\$1,810

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,259	\$499,380
All Other	\$2,375,761	\$2,366,815
GENERAL FUND TOTAL	\$2,888,020	\$2,866,195

Parks - General Operations Z221

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.195	79.195
Personal Services	\$7,280,348	\$7,062,807
All Other	\$683,550	\$683,550
GENERAL FUND TOTAL	\$7,963,898	\$7,746,357

Parks - General Operations Z221

2015 Public Law 267 Part A 2

Initiative: Establishes one 20-week Customer Representative Associate I position and one 20-week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs which will result in an estimated \$55,000 per year increase in undedicated revenue.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$40,961	\$40,325
GENERAL FUND TOTAL	\$40,961	\$40,325

Parks - General Operations Z221

2015 Public Law 267 Part A 2

Initiative: Provides one-time funding for projects at state park facilities to comply with the federal Americans with Disabilities Act of 1990.

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Parks - General Operations Z221

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Public Service Manager I position from 57.25% General Fund in the Parks - General Operations program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,671)	(\$52,002)
GENERAL FUND TOTAL	(\$53,671)	(\$52,002)

Parks - General Operations Z221

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,525	\$1,617
All Other	(\$1,525)	(\$1,617)
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations Z221

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$83,167)	(\$79,524)
GENERAL FUND TOTAL	(\$83,167)	(\$79,524)

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45,000	45,000
POSITIONS - FTE COUNT	79,965	79,965
Personal Services	\$7,185,996	\$6,973,223
All Other	\$807,025	\$806,933
GENERAL FUND TOTAL	\$7,993,021	\$7,780,156

Potato Quality Control - Reducing Inspection Costs 0459

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	244.500	245.000
POSITIONS - FTE COUNT	84.503	84.503
Personal Services	\$24,632,047	\$24,032,247
All Other	\$7,464,429	\$7,380,040
DEPARTMENT TOTAL	\$32,096,476	\$31,412,287

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,968	\$576,387
All Other	\$273,161	\$273,161
GENERAL FUND TOTAL	\$859,129	\$849,548

Arts - Administration 0178

2015 Public Law 16 Part F 2

Initiative: Provides funding for the approved reclassification of one Arts and Humanities Associate position to a Development Program Officer position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,461	\$6,262
GENERAL FUND TOTAL	\$6,461	\$6,262

Arts - Administration 0178

2015 Resolve 51

Initiative: Provides one-time funding for the cost to study and develop recommendations regarding replacement of one or both statues in the National Statuary Hall Collection in the United States Capitol.

GENERAL FUND	2015-16	2016-17
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All Other	\$3,000	\$0
GENERAL FUND TOTAL	\$3,000	\$0

Arts - Administration 0178

2015 Public Law 267 Part A 3

Initiative: Provides funding to host the Maine International Conference on the Arts in November 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$70,000	\$0
GENERAL FUND TOTAL	\$70,000	\$0

Arts - Administration 0178

2015 Public Law 267 Part A 3

Initiative: Provides funding to implement the results of the Maine Arts Commission's cultural strategic planning process that will conclude in fiscal year 2014-15.

GENERAL FUND	2015-16	2016-17
All Other	\$45,500	\$45,500
GENERAL FUND TOTAL	\$45,500	\$45,500

Arts - Administration 0178

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,218)	(\$7,044)
GENERAL FUND TOTAL	(\$7,218)	(\$7,044)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,211	\$575,605
All Other	\$391,661	\$318,661
GENERAL FUND TOTAL	\$976,872	\$894,266

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,211	\$575,605
All Other	\$391,661	\$318,661
DEPARTMENT TOTAL	\$976,872	\$894,266

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$5,721,028	\$5,760,713
All Other	\$614,634	\$614,634
GENERAL FUND TOTAL	\$6,335,662	\$6,375,347

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Provides funding for contracted electronic litigation support services.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Transfers one Research Assistant position funded 50% from the Attorney General - Administration program, General Fund and 50% from the Victims' Compensation Board program, Other Special Revenue Funds and associated operating costs, to the Department of Health and Human Services, Purchased Social Services program, General Fund and Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,402)	(\$44,310)
All Other	(\$1,921)	(\$1,921)
GENERAL FUND TOTAL	(\$47,323)	(\$46,231)

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Provides one-time funding to upgrade the data storage array and to replace the data backup appliance.

GENERAL FUND	2015-16	2016-17
All Other	\$36,000	\$0
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	\$94,000	\$0

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Adjusts funding for the Department of Administration and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year replacement schedule.

GENERAL FUND	2015-16	2016-17
All Other	\$6,604	\$27,904
GENERAL FUND TOTAL	\$6,604	\$27,904

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Establishes 2 Assistant Attorney General positions dedicated to prosecuting drug crimes.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,778	\$190,602
All Other	\$9,882	\$5,882
GENERAL FUND TOTAL	\$196,660	\$196,484

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.

GENERAL FUND	2015-16	2016-17
Personal Services	\$132,000	\$188,317
All Other	\$11,000	\$15,719
GENERAL FUND TOTAL	\$143,000	\$204,036

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Establishes one part-time Research Assistant position to serve as the homicide review panel coordinator in the criminal division.

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$34,025	\$34,445
All Other	\$6,662	\$6,662
GENERAL FUND TOTAL	<u>\$40,687</u>	<u>\$41,107</u>

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Establishes one Research Assistant position to serve as a trial preparation assistant in the criminal division.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,831	\$68,406
All Other	\$4,886	\$2,886
GENERAL FUND TOTAL	<u>\$71,717</u>	<u>\$71,292</u>

Administration - Attorney General 0310

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$76,216)	(\$76,503)
GENERAL FUND TOTAL	<u>(\$76,216)</u>	<u>(\$76,503)</u>

Administration - Attorney General 0310

2015 Public Law 304

Initiative: Provides one-time funds for the Maine Diversion Alert Program.

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$0
GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$0</u>

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$6,019,044	\$6,121,670
All Other	\$792,747	\$681,766
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	<u>\$6,869,791</u>	<u>\$6,803,436</u>

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,188,815	\$1,199,111
All Other	\$596,610	\$596,610
GENERAL FUND TOTAL	\$1,785,425	\$1,795,721

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: Establishes one Research Assistant position to serve as a medical records analyst.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,561	\$62,695
All Other	\$3,618	\$1,618
GENERAL FUND TOTAL	\$65,179	\$64,313

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: Provides funding for standby pay and call-out pay for the Deputy Chief Medical Examiner and 2 Medicolegal Death Investigator positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$78,660	\$81,373
GENERAL FUND TOTAL	\$78,660	\$81,373

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: Provides one-time funding for one x-ray machine and one autopsy table.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$76,000	\$0
GENERAL FUND TOTAL	\$76,000	\$0

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year replacement schedule.

GENERAL FUND	2015-16	2016-17
All Other	\$3,633	\$15,233

GENERAL FUND TOTAL	\$3,633	\$15,233
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Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$17,326)	(\$17,418)
GENERAL FUND TOTAL	(\$17,326)	(\$17,418)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,311,710	\$1,325,761
All Other	\$603,861	\$613,461
Capital Expenditures	\$76,000	\$0
GENERAL FUND TOTAL	\$1,991,571	\$1,939,222

Civil Rights 0039

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,645	\$170,486
All Other	\$98,617	\$98,617
GENERAL FUND TOTAL	\$269,262	\$269,103

Civil Rights 0039

2015 Public Law 267 Part A 4

Initiative: Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year replacement schedule.

GENERAL FUND	2015-16	2016-17
All Other	\$77	(\$3,919)
GENERAL FUND TOTAL	\$77	(\$3,919)

Civil Rights 0039

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,058)	(\$2,042)
GENERAL FUND TOTAL	(\$2,058)	(\$2,042)

CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,587	\$168,444
All Other	\$98,694	\$94,698
GENERAL FUND TOTAL	\$267,281	\$263,142

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	83.500	83.500
Personal Services	\$9,269,907	\$9,697,978
GENERAL FUND TOTAL	\$9,269,907	\$9,697,978

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

Initiative: Establishes 10 Assistant District Attorney positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$906,010	\$953,010
GENERAL FUND TOTAL	\$906,010	\$953,010

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$158,390	\$166,052
GENERAL FUND TOTAL	\$158,390	\$166,052

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	\$10,334,307	\$10,817,040
GENERAL FUND TOTAL	\$10,334,307	\$10,817,040

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

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	167.500	167.500
Personal Services	\$17,833,648	\$18,432,915
All Other	\$1,495,302	\$1,389,925
Capital Expenditures	\$134,000	\$0
DEPARTMENT TOTAL	\$19,462,950	\$19,822,840

AUDITOR, OFFICE OF THE STATE

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,446,166	\$1,433,234
All Other	\$11,501	\$11,501
GENERAL FUND TOTAL	\$1,457,667	\$1,444,735

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Provides funding to increase the hours of one Staff Auditor I position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$36,348	\$37,423
GENERAL FUND TOTAL	\$36,348	\$37,423

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Establishes one Principal Auditor position, one Senior Auditor position and one Staff Auditor II position and provides funding for related All Other costs to create an information technology audit unit in the Audit - Departmental Bureau program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,836	\$92,249
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$95,836	\$94,249

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Provides one-time funding for a mandatory external peer review of the Office of the State Auditor's system of quality control.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$3,000

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Provides funding for the cost of technology-related expenditures.

GENERAL FUND	2015-16	2016-17
All Other	\$16,600	\$16,682
GENERAL FUND TOTAL	\$16,600	\$16,682

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Provides funding for the costs of technology-related expenditures associated with the establishment of an information technology audit unit in the Audit - Departmental Bureau program.

GENERAL FUND	2015-16	2016-17
All Other	\$1,860	\$1,866
GENERAL FUND TOTAL	\$1,860	\$1,866

Audit - Departmental Bureau 0067

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$19,302)	(\$19,004)
GENERAL FUND TOTAL	(\$19,302)	(\$19,004)

**AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,557,048	\$1,543,902
All Other	\$31,961	\$35,049
GENERAL FUND TOTAL	\$1,589,009	\$1,578,951

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,557,048	\$1,543,902
All Other	\$31,961	\$35,049
DEPARTMENT TOTAL	\$1,589,009	\$1,578,951

CENTERS FOR INNOVATION

Centers for Innovation 0911

2015 Public Law 267 Part A 8

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL	\$118,009	\$118,009

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2015 Public Law 267 Part A 9

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$148,406	\$148,406
GENERAL FUND TOTAL	<u>\$148,406</u>	<u>\$148,406</u>

Maine Charter School Commission Z137

2015 Public Law 267 Part A 9

Initiative: Reduces funding in the General Fund for operating costs related to the Maine Charter School Commission and increases funding in Other Special Revenue Funds for operating costs related to the Maine Charter School Commission within the same program.

GENERAL FUND	2015-16	2016-17
All Other	(\$148,406)	(\$148,406)
GENERAL FUND TOTAL	<u>(\$148,406)</u>	<u>(\$148,406)</u>

MAINE CHARTER SCHOOL COMMISSION Z137		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

CHARTER SCHOOL COMMISSION, STATE		
DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$0	\$0
DEPARTMENT TOTAL	<u>\$0</u>	<u>\$0</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

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

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Community College System - Maine Quality Centers 0804

2015 Public Law 267 Part A 11

Initiative: Provides funds for needs-based tuition assistance and grants for persons participating in the Put ME to Work Program and to be used to match funding or in-kind contributions by businesses participating in the Put ME to Work Program.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

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

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,138,536	\$55,138,536
GENERAL FUND TOTAL	\$55,138,536	\$55,138,536

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

Initiative: Provides funds to maintain the workforce development and education programs that enable Maine citizens to obtain the skills and qualifications necessary to acquire jobs that are available in economic sectors across the State.

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$6,000,000
GENERAL FUND TOTAL	\$2,000,000	\$6,000,000

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

Initiative: Provides one-time funds to Southern Maine Community College to support base redevelopment through economic growth and the operation of the new Midcoast Campus at Brunswick Landing. The funding supports public-private partnerships for academic programming in composites manufacturing, nursing, business and the arts and sciences and ensures student success through advising, library and tutoring services, academic programming and support services for workforce development and public-private partnerships.

GENERAL FUND	2015-16	2016-17
All Other	\$410,982	\$0
GENERAL FUND TOTAL	<u>\$410,982</u>	<u>\$0</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$57,549,518	\$61,138,536
GENERAL FUND TOTAL	<u>\$57,549,518</u>	<u>\$61,138,536</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$58,369,518	\$61,958,536
DEPARTMENT TOTAL	<u>\$58,369,518</u>	<u>\$61,958,536</u>

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,435,663	\$5,596,330
All Other	\$8,094,570	\$8,089,419
GENERAL FUND TOTAL	<u>\$13,530,233</u>	<u>\$13,685,749</u>

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Provides funding for increased human resources costs in the Corrections Service Center.

GENERAL FUND	2015-16	2016-17
All Other	\$296,392	\$296,392

GENERAL FUND TOTAL	\$296,392	\$296,392
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Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Eliminates one Public Service Manager I position and establishes one Public Service Executive II position and reorganizes one part-time Correctional Officer position to a Public Service Manager II position and increases the hours from 72 hours biweekly to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$113,199	\$112,622
GENERAL FUND TOTAL	<u>\$113,199</u>	<u>\$112,622</u>

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Eliminates one Juvenile Program Manager position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,238)	(\$111,296)
GENERAL FUND TOTAL	<u>(\$110,238)</u>	<u>(\$111,296)</u>

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Provides ongoing funds to support the Criminogenic Addiction Recovery Academy at the Kennebec County Jail.

GENERAL FUND	2015-16	2016-17
All Other	\$120,000	\$120,000
GENERAL FUND TOTAL	<u>\$120,000</u>	<u>\$120,000</u>

Administration - Corrections 0141

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$65,325)	(\$67,146)
GENERAL FUND TOTAL	<u>(\$65,325)</u>	<u>(\$67,146)</u>

ADMINISTRATION - CORRECTIONS 0141**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,373,299	\$5,530,510
All Other	\$8,510,962	\$8,505,811
GENERAL FUND TOTAL	\$13,884,261	\$14,036,321

Adult Community Corrections 0124

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$9,108,919	\$9,349,223
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,405,042	\$10,645,346

Adult Community Corrections 0124

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$107,151)	(\$109,868)
GENERAL FUND TOTAL	(\$107,151)	(\$109,868)

ADULT COMMUNITY CORRECTIONS 0124**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$9,001,768	\$9,239,355
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,297,891	\$10,535,478

Bolduc Correctional Facility Z155

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000

Personal Services	\$5,039,387	\$5,125,682
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,595,887	\$5,682,182

Bolduc Correctional Facility Z155

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$59,573)	(\$60,363)
GENERAL FUND TOTAL	(\$59,573)	(\$60,363)

BOLDUC CORRECTIONAL FACILITY Z155		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$4,979,814	\$5,065,319
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,536,314	\$5,621,819

Central Maine Pre-release Center 0392

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$114,809	\$114,809
GENERAL FUND TOTAL	\$114,809	\$114,809

Central Maine Pre-release Center 0392

2015 Public Law 267 Part A 12

Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release Center program to the Charleston Correctional Facility program.

GENERAL FUND	2015-16	2016-17
All Other	(\$114,809)	(\$114,809)
GENERAL FUND TOTAL	(\$114,809)	(\$114,809)

CENTRAL MAINE PRE-RELEASE CENTER 0392**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	\$4,153,366	\$4,306,230
All Other	\$456,266	\$456,266
GENERAL FUND TOTAL	\$4,609,632	\$4,762,496

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release Center program to the Charleston Correctional Facility program.

GENERAL FUND	2015-16	2016-17
All Other	\$114,809	\$114,809
GENERAL FUND TOTAL	\$114,809	\$114,809

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care and Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from the Long Creek Youth Development Center program to the State Prison program. Also transfers one Correctional Officer position from the Charleston Correctional Facility program to the State Prison program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,779)	(\$84,176)
GENERAL FUND TOTAL	(\$80,779)	(\$84,176)

Charleston Correctional Facility 0400

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$46,810)	(\$48,542)
GENERAL FUND TOTAL	<u>(\$46,810)</u>	<u>(\$48,542)</u>

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$4,025,777	\$4,173,512
All Other	\$571,075	\$571,075
GENERAL FUND TOTAL	<u>\$4,596,852</u>	<u>\$4,744,587</u>

Correctional Center 0162

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,908,180	\$21,509,094
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>

Correctional Center 0162

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$246,668)	(\$253,274)
GENERAL FUND TOTAL	<u>(\$246,668)</u>	<u>(\$253,274)</u>

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,661,512	\$21,255,820
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	<u>\$23,094,196</u>	<u>\$23,688,504</u>

Correctional Medical Services Fund 0286

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,795,105	\$22,795,105
GENERAL FUND TOTAL	\$22,795,105	\$22,795,105

Correctional Medical Services Fund 0286

2015 Public Law 267 Part A 12

Initiative: Provides funding for increases to the medical service contract.

GENERAL FUND	2015-16	2016-17
All Other	\$1,349,128	\$1,402,052
GENERAL FUND TOTAL	\$1,349,128	\$1,402,052

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$24,144,233	\$24,197,157
GENERAL FUND TOTAL	\$24,144,233	\$24,197,157

Corrections Food Z177

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

CORRECTIONS FOOD Z177		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

County Jail Operations Fund Z194

2015 Resolve 90

Initiative: Provides one-time funding for the County Jail Operations Fund to meet funding needs for the operation of the State's county jails and regional jail.

GENERAL FUND	2015-16	2016-17
All Other	\$2,465,896	\$0
GENERAL FUND TOTAL	\$2,465,896	\$0

County Jail Operations Fund Z194

2015 Public Law 335

Initiative: Transfer funds from the State Board of Corrections to the Department of Corrections.

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

COUNTY JAIL OPERATIONS FUND Z194 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$14,668,000	\$12,202,104
GENERAL FUND TOTAL	\$14,668,000	\$12,202,104

Departmentwide - Overtime 0032

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$971,195	\$1,010,480

DEPARTMENTWIDE - OVERTIME 0032 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$971,195	\$1,010,480

Downeast Correctional Facility 0542

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$4,468,736	\$4,570,098
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$5,065,713	\$5,167,075

Downeast Correctional Facility 0542

2015 Public Law 267 Part A 12

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care and Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from the Long Creek Youth Development Center program to the State Prison program. Also transfers one Correctional Officer position from the Charleston Correctional Facility program to the State Prison program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$94,642)	(\$98,903)
GENERAL FUND TOTAL	(\$94,642)	(\$98,903)

Downeast Correctional Facility 0542

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$51,196)	(\$52,206)
GENERAL FUND TOTAL	(\$51,196)	(\$52,206)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	52,000	52,000
Personal Services	\$4,322,898	\$4,418,989
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$4,919,875	\$5,015,966

Justice - Planning, Projects and Statistics 0502

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$44,668	\$45,244
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,636	\$47,212

Justice - Planning, Projects and Statistics 0502

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$512)	(\$516)
GENERAL FUND TOTAL	(\$512)	(\$516)

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$44,156	\$44,728
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,124	\$46,696

Juvenile Community Corrections 0892

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,711,284	\$6,895,276
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,147,623	\$11,331,615

Juvenile Community Corrections 0892

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$78,541)	(\$80,523)
GENERAL FUND TOTAL	(\$78,541)	(\$80,523)

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,632,743	\$6,814,753
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,069,082	\$11,251,092

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	164.000	164.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,759,246	\$14,143,141
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$15,213,795	\$15,597,690

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care and Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from the Long Creek Youth Development Center program to the State Prison program. Also transfers one Correctional Officer position from the Charleston Correctional Facility program to the State Prison program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,593)	(\$76,783)
GENERAL FUND TOTAL	(\$73,593)	(\$76,783)

Long Creek Youth Development Center 0163

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$166,568)	(\$171,020)
GENERAL FUND TOTAL	(\$166,568)	(\$171,020)

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	165.000	165.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,519,085	\$13,895,338
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$14,973,634	\$15,349,887

Mountain View Youth Development Center 0857

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	143.000	143.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,210,699	\$12,523,429
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,509,732	\$13,822,462

Mountain View Youth Development Center 0857

2015 Public Law 267 Part A 12

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$146,904)	(\$150,446)
GENERAL FUND TOTAL	(\$146,904)	(\$150,446)

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	145.000	145.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,063,795	\$12,372,983
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,362,828	\$13,672,016

Office of Victim Services 0046

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,564	\$170,456
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$175,266	\$182,158

Office of Victim Services 0046

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,950)	(\$2,036)
GENERAL FUND TOTAL	(\$1,950)	(\$2,036)

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,614	\$168,420
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$173,316	\$180,122

Parole Board 0123

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

Prisoner Boarding Program Z086

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613

Southern Maine Women's Reentry Center Z156

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

Southern Maine Women's Reentry Center Z156

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,246)	(\$16,976)

GENERAL FUND TOTAL	(\$16,246)	(\$16,976)
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**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,418,412	\$1,474,233
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,729,112	\$1,784,933

State Prison 0144

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	303.000	303.000
Personal Services	\$24,964,554	\$25,776,749
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,754,484	\$30,566,679

State Prison 0144

2015 Public Law 267 Part A 12

Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care and Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from the Long Creek Youth Development Center program to the State Prison program. Also transfers one Correctional Officer position from the Charleston Correctional Facility program to the State Prison program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,759	\$254,535
GENERAL FUND TOTAL	\$244,759	\$254,535

State Prison 0144

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$293,941)	(\$303,111)
GENERAL FUND TOTAL	(\$293,941)	(\$303,111)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	306.000	306.000
Personal Services	\$24,915,372	\$25,728,173
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,705,302	\$30,518,103

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,296.000	1,296.000
POSITIONS - FTE COUNT	2.777	2.777
Personal Services	\$108,093,090	\$111,194,263
All Other	\$69,778,929	\$67,360,806
DEPARTMENT TOTAL	\$177,872,019	\$178,555,069

CORRECTIONS, STATE BOARD OF

State Board of Corrections Operational Support Fund Z087

2015 Public Law 267 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

State Board of Corrections Operational Support Fund Z087

2015 Public Law 335

Initiative: Transfers funds from the State Board of Corrections to the Department of Corrections.

GENERAL FUND	2015-16	2016-17
All Other	(\$12,202,104)	(\$12,202,104)
GENERAL FUND TOTAL	(\$12,202,104)	(\$12,202,104)

STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2015 Public Law 267 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$39,445	\$39,445
DEPARTMENT TOTAL	\$39,445	\$39,445

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,479	\$178,637
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$242,599	\$235,757

Administration - Defense, Veterans and Emergency Management 0109

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,984)	(\$3,900)
GENERAL FUND TOTAL	(\$3,984)	(\$3,900)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,495	\$174,737
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$238,615	\$231,857

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$542,686	\$539,589
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$661,505	\$658,408

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate I position to a Planning and Research Associate II position and 2 Planning and Research Associate II positions to Senior Planner positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,494	\$17,563
GENERAL FUND TOTAL	\$18,494	\$17,563

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,375	\$2,293
GENERAL FUND TOTAL	\$2,375	\$2,293

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,644)	(\$6,536)
GENERAL FUND TOTAL	(\$6,644)	(\$6,536)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$556,911	\$552,909
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$675,730	\$671,728

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,109,779	\$1,098,520
All Other	\$1,475,543	\$1,475,543
GENERAL FUND TOTAL	\$2,585,322	\$2,574,063

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$118,096	\$152,794

GENERAL FUND TOTAL	\$118,096	\$152,794
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Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,829	\$17,089
GENERAL FUND TOTAL	<u>\$16,829</u>	<u>\$17,089</u>

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$453,000	\$453,000
GENERAL FUND TOTAL	<u>\$453,000</u>	<u>\$453,000</u>

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for a heating, ventilation and air conditioning system for the Air National Guard facility in Bangor.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,701	\$9,731
GENERAL FUND TOTAL	<u>\$7,701</u>	<u>\$9,731</u>

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,916	\$2,031
GENERAL FUND TOTAL	<u>\$2,916</u>	<u>\$2,031</u>

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,642	\$9,699
GENERAL FUND TOTAL	\$9,642	\$9,699

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to 2 High Voltage Electrician positions and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,175	\$4,101
GENERAL FUND TOTAL	\$4,175	\$4,101

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,280	\$2,208
GENERAL FUND TOTAL	\$2,280	\$2,208

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,368	\$4,229
GENERAL FUND TOTAL	\$4,368	\$4,229

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,962	\$2,731
GENERAL FUND TOTAL	\$1,962	\$2,731

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator position and reallocates the cost from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,779)	(\$36,158)
GENERAL FUND TOTAL	(\$35,779)	(\$36,158)

Military Training and Operations 0108

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,906)	(\$12,694)
GENERAL FUND TOTAL	(\$12,906)	(\$12,694)

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,110,967	\$1,101,487
All Other	\$2,071,639	\$2,106,337
GENERAL FUND TOTAL	\$3,182,606	\$3,207,824

Stream Gaging Cooperative Program 0858

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$133,749	\$133,749
GENERAL FUND TOTAL	\$133,749	\$133,749

Stream Gaging Cooperative Program 0858

2015 Public Law 267 Part A 15

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2015-16	2016-17
All Other	\$39,291	\$41,256
GENERAL FUND TOTAL	\$39,291	\$41,256

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$173,040	\$175,005
GENERAL FUND TOTAL	\$173,040	\$175,005

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,372,752	\$2,374,568
All Other	\$560,737	\$560,737
GENERAL FUND TOTAL	\$2,933,489	\$2,935,305

Veterans Services 0110

2015 Public Law 16 Part F 3

Initiative: Provides funding for the approved reclassification of one Grounds Equipment Supervisor position to a Grounds Equipment Maintenance Manager position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,018	\$9,687
GENERAL FUND TOTAL	\$9,018	\$9,687

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,890)	(\$6,420)
GENERAL FUND TOTAL	(\$4,890)	(\$6,420)

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,369	\$14,139
GENERAL FUND TOTAL	\$14,369	\$14,139

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for a portion of rent for offices shared with the Department of Health and Human Services and the Department of Labor.

GENERAL FUND	2015-16	2016-17
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,760	\$123,883
All Other	\$1,588	\$1,588
GENERAL FUND TOTAL	\$123,348	\$125,471

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.

GENERAL FUND	2015-16	2016-17
All Other	\$10,924	\$10,924
GENERAL FUND TOTAL	\$10,924	\$10,924

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for a contracted veterans' outreach specialist position and related All Other.

GENERAL FUND	2015-16	2016-17
All Other	\$96,000	\$96,000
GENERAL FUND TOTAL	\$96,000	\$96,000

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increase in service center costs of providing accounting and human-resource related services to the bureau.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$25,000

GENERAL FUND TOTAL	\$25,000	\$25,000
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Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.

GENERAL FUND	2015-16	2016-17
All Other	\$10,016	\$10,016
GENERAL FUND TOTAL	<u>\$10,016</u>	<u>\$10,016</u>

Veterans Services 0110

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$28,007)	(\$27,904)
GENERAL FUND TOTAL	<u>(\$28,007)</u>	<u>(\$27,904)</u>

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for one Veteran Service Officer position and related costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$81,258
All Other	\$0	\$10,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$91,258</u>

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$162,516
All Other	\$0	\$28,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$190,516</u>

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for the purchase and maintenance of an electronic case management system.

GENERAL FUND	2015-16	2016-17
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All Other	\$0	\$80,000
GENERAL FUND TOTAL	\$0	\$80,000

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding to implement a marketing and outreach program for veterans.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$186,400
GENERAL FUND TOTAL	\$0	\$186,400

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Establishes headcount for one Veterans Outreach Specialist position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	41.000
Personal Services	\$2,485,002	\$2,731,727
All Other	\$724,265	\$1,028,665
GENERAL FUND TOTAL	\$3,209,267	\$3,760,392

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	61.000	65.000
Personal Services	\$4,334,375	\$4,560,860
All Other	\$3,144,883	\$3,485,946
DEPARTMENT TOTAL	\$7,479,258	\$8,046,806

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2015 Public Law 267 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2015 Public Law 267 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

Dirigo Health Fund 0988

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,806)	(\$3,677)
GENERAL FUND TOTAL	(\$3,806)	(\$3,677)

**DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,168	\$290,283
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,324,758	\$1,317,873

DIRIGO HEALTH DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,168	\$290,283
All Other	\$1,027,590	\$1,027,590
DEPARTMENT TOTAL	\$1,324,758	\$1,317,873

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2015 Public Law 267 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2015 Public Law 267 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>

Administration - Economic and Community Development 0069

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,348)	(\$6,139)
GENERAL FUND TOTAL	<u>(\$6,348)</u>	<u>(\$6,139)</u>

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$468,073	\$455,476
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,474,121	\$1,461,524

Applied Technology Development Center System 0929

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$816,493	\$808,523
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,486,097	\$1,478,127

Business Development 0585

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,078)	(\$9,905)
GENERAL FUND TOTAL	(\$10,078)	(\$9,905)

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$806,415	\$798,618
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,476,019	\$1,468,222

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,052	\$171,927
All Other	\$103,204	\$103,204
GENERAL FUND TOTAL	\$276,256	\$275,131

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Block Grant Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,763	\$14,942
All Other	(\$14,763)	(\$14,942)
GENERAL FUND TOTAL	\$0	\$0

Community Development Block Grant Program 0587

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,347)	(\$2,320)
GENERAL FUND TOTAL	(\$2,347)	(\$2,320)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,468	\$184,549
All Other	\$88,441	\$88,262
GENERAL FUND TOTAL	\$273,909	\$272,811

International Commerce 0674

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,605	\$113,211
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$615,014	\$611,620

International Commerce 0674

2015 Public Law 267 Part A 20

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,044	\$107,024
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$305,044	\$307,024

International Commerce 0674

2015 Public Law 267 Part A 20

Initiative: Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

International Commerce 0674

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,714)	(\$2,686)
GENERAL FUND TOTAL	(\$2,714)	(\$2,686)

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,935	\$217,549
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,117,344	\$1,115,958

Maine Coworking Development Program N192

2015 Public Law 362

Initiative: Provides funds to support collaborative workspace businesses.

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

**MAINE COWORKING DEVELOPMENT PROGRAM N192
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine Economic Growth Council 0727

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Small Business and Entrepreneurship Commission 0675

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine Workforce Opportunities Marketing Fund Z178

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Innovation 0995

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,253	\$220,657
All Other	\$6,803,703	\$6,803,703
GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

Office of Innovation 0995

2015 Public Law 267 Part A 20

Initiative: Provides funding for a range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,805	\$9,443
All Other	(\$9,805)	(\$9,443)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Innovation 0995

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,909)	(\$2,874)
GENERAL FUND TOTAL	<u>(\$2,909)</u>	<u>(\$2,874)</u>

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$229,149	\$227,226
All Other	\$6,793,898	\$6,794,260
GENERAL FUND TOTAL	<u>\$7,023,047</u>	<u>\$7,021,486</u>

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

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,908,040	\$1,883,418
All Other	\$10,524,317	\$10,524,500
DEPARTMENT TOTAL	<u>\$12,432,357</u>	<u>\$12,407,918</u>

EDUCATION, DEPARTMENT OF**Adult Education 0364**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	<u>\$6,224,963</u>	<u>\$6,219,028</u>

Adult Education 0364

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,272)	(\$3,160)
GENERAL FUND TOTAL	<u>(\$3,272)</u>	<u>(\$3,160)</u>

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,179	\$253,356
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	<u>\$6,221,691</u>	<u>\$6,215,868</u>

Child Development Services 0449

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>

Child Development Services 0449

2015 Public Law 267 Part A 21

Initiative: Provides funding for technology costs for child development services.

GENERAL FUND	2015-16	2016-17
All Other	\$550,000	\$700,000
GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$700,000</u>

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$28,535,282	\$28,685,282
GENERAL FUND TOTAL	\$28,535,282	\$28,685,282

Education in Unorganized Territory 0220

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.634	26.634
Personal Services	\$3,071,850	\$3,063,639
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,296,928	\$12,288,717

Education in Unorganized Territory 0220

2015 Public Law 267 Part A 21

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.586)	(0.586)
Personal Services	(\$35,359)	(\$36,419)
GENERAL FUND TOTAL	(\$35,359)	(\$36,419)

Education in Unorganized Territory 0220

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$35,931)	(\$35,581)
GENERAL FUND TOTAL	(\$35,931)	(\$35,581)

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$3,000,560	\$2,991,639
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,225,638	\$12,216,717

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,004,454	\$1,991,967
All Other	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	\$929,384,396	\$929,371,909

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2015-16	2016-17
All Other	\$34,699,613	\$36,130,634
GENERAL FUND TOTAL	\$34,699,613	\$36,130,634

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	\$84,260	\$82,101
All Other	(\$84,260)	(\$82,101)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	<u>(\$59,549)</u>	<u>(\$61,000)</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

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

GENERAL FUND	2015-16	2016-17
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	<u>\$3,509,583</u>	<u>\$4,120,411</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
All Other	(\$79,819)	(\$81,324)
GENERAL FUND TOTAL	(\$79,819)	(\$81,324)

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	\$5,068	\$5,120

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project beginning in the 2016-2017 school year.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000

GENERAL FUND TOTAL	\$0	\$150,000
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General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$24,406)	(\$24,017)
GENERAL FUND TOTAL	(\$24,406)	(\$24,017)

General Purpose Aid for Local Schools 0308

2015 Public Law 481 Part D 6

Initiative: Provides one-time funds for the Jobs for Maine's Graduates - College Program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,953,506	\$1,935,585
All Other	\$965,481,380	\$969,176,148
GENERAL FUND TOTAL	\$967,434,886	\$971,111,733

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,285,123	\$1,256,273

All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,662,567	\$1,633,717

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,819	\$81,324
GENERAL FUND TOTAL	\$79,819	\$81,324

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$275,059)	(\$269,117)
GENERAL FUND TOTAL	(\$275,059)	(\$269,117)

Leadership Team Z077

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$13,320)	(\$12,953)
GENERAL FUND TOTAL	(\$13,320)	(\$12,953)

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,076,563	\$1,055,527
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,454,007	\$1,432,971

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,701,052	\$1,670,213
All Other	\$3,118,940	\$3,118,940
GENERAL FUND TOTAL	\$4,819,992	\$4,789,153

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,549	\$61,000
GENERAL FUND TOTAL	\$59,549	\$61,000

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Clerk IV position to an Office Associate II position and reallocates the cost of the position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$37,310)	(\$36,720)
GENERAL FUND TOTAL	(\$37,310)	(\$36,720)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,274)	(\$7,331)
GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,358	\$17,302
GENERAL FUND TOTAL	\$16,358	\$17,302

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers one Education Specialist III position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a Public Service Manager II position. Provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,077	\$101,242
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$103,487	\$105,202

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,649	\$102,679
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$105,059	\$106,639

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,633)	(\$15,381)
GENERAL FUND TOTAL	(\$15,633)	(\$15,381)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund within the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,557	\$48,386
GENERAL FUND TOTAL	\$49,557	\$48,386

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,848	\$116,460
GENERAL FUND TOTAL	\$118,848	\$116,460

Learning Systems Team Z081

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,641	\$6,436
All Other	(\$6,641)	(\$6,436)
GENERAL FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$25,276)	(\$24,729)
GENERAL FUND TOTAL	(\$25,276)	(\$24,729)

LEARNING SYSTEMS TEAM Z081		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,066,238	\$2,039,557
All Other	\$3,121,119	\$3,120,424
GENERAL FUND TOTAL	\$5,187,357	\$5,159,981

Maine HIV Prevention Education Program Z182

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Retired Teachers Group Life Insurance Z033

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,660,000	\$3,660,000
GENERAL FUND TOTAL	\$3,660,000	\$3,660,000

Retired Teachers Group Life Insurance Z033

2015 Public Law 267 Part A 21

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

GENERAL FUND	2015-16	2016-17
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All Other	(\$499,683)	(\$389,072)
GENERAL FUND TOTAL	<u>(\$499,683)</u>	<u>(\$389,072)</u>

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$3,160,317	\$3,270,928
GENERAL FUND TOTAL	<u>\$3,160,317</u>	<u>\$3,270,928</u>

Retired Teachers' Health Insurance 0854

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$31,000,000	\$31,000,000
GENERAL FUND TOTAL	<u>\$31,000,000</u>	<u>\$31,000,000</u>

Retired Teachers' Health Insurance 0854

2015 Public Law 267 Part A 21

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

GENERAL FUND	2015-16	2016-17
All Other	\$1,200,000	\$6,300,000
GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$6,300,000</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$32,200,000	\$37,300,000
GENERAL FUND TOTAL	<u>\$32,200,000</u>	<u>\$37,300,000</u>

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
GENERAL FUND TOTAL	<u>\$2,592,533</u>	<u>\$2,594,070</u>

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.

GENERAL FUND	2015-16	2016-17
All Other	\$337,496	\$256,086
GENERAL FUND TOTAL	\$337,496	\$256,086

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.

GENERAL FUND	2015-16	2016-17
All Other	\$148,000	\$148,000
GENERAL FUND TOTAL	\$148,000	\$148,000

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service Executive II position to oversee the certification unit.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,140)	(\$801)
GENERAL FUND TOTAL	(\$6,140)	(\$801)

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funds for one Planning and Research Associate II position to increase communication and cooperation between the Department of Education and the Department of Health and Human Services, to provide staffing services to the Commission to End Student Hunger, to monitor child hunger and nutrition programs in both departments and to provide information to local school administrative units on existing child hunger and nutrition programs and available funding.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,104	\$75,491
All Other	\$7,151	\$5,351
GENERAL FUND TOTAL	\$80,255	\$80,842

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funds for annual competitive skill-oriented school food services recognition events that emphasize creative and effective use of local foods.

GENERAL FUND	2015-16	2016-17
All Other	\$7,850	\$7,850
GENERAL FUND TOTAL	<u>\$7,850</u>	<u>\$7,850</u>

School Finance and Operations Z078

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,405	\$1,946
All Other	(\$2,405)	(\$1,946)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,138)	(\$10,112)
GENERAL FUND TOTAL	<u>(\$10,138)</u>	<u>(\$10,112)</u>

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$921,101	\$929,931
All Other	\$2,228,755	\$2,146,004
GENERAL FUND TOTAL	<u>\$3,149,856</u>	<u>\$3,075,935</u>

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$45,151	\$46,192
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	<u>\$210,094</u>	<u>\$211,135</u>

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,379)	(\$15,693)
GENERAL FUND TOTAL	(\$15,379)	(\$15,693)

Special Services Team Z080

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$285)	(\$294)
GENERAL FUND TOTAL	(\$285)	(\$294)

SPECIAL SERVICES TEAM Z080 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$29,487	\$30,205
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$194,430	\$195,148

Teacher Retirement 0170

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$147,283,723	\$147,283,723
GENERAL FUND TOTAL	\$147,283,723	\$147,283,723

Teacher Retirement 0170

2015 Public Law 267 Part A 21

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

GENERAL FUND	2015-16	2016-17
All Other	(\$34,805,886)	(\$30,869,162)
GENERAL FUND TOTAL	(\$34,805,886)	(\$30,869,162)

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$112,477,837	\$116,414,561
GENERAL FUND TOTAL	\$112,477,837	\$116,414,561

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$9,306,634	\$9,235,800
All Other	\$1,163,084,667	\$1,175,993,324
DEPARTMENT TOTAL	\$1,172,391,301	\$1,185,229,124

EDUCATION, STATE BOARD OF

State Board of Education 0614

2015 Public Law 267 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,939	\$89,877
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$164,633	\$163,571

State Board of Education 0614

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$769)	(\$739)
GENERAL FUND TOTAL	(\$769)	(\$739)

STATE BOARD OF EDUCATION 0614**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$163,864	\$162,832

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
DEPARTMENT TOTAL	\$163,864	\$162,832

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$409,540	\$407,102
All Other	\$438,068	\$438,068
GENERAL FUND TOTAL	\$847,608	\$845,170

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for increased storage costs.

GENERAL FUND	2015-16	2016-17
All Other	\$54,661	\$54,661
GENERAL FUND TOTAL	\$54,661	\$54,661

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for application development and maintenance.

GENERAL FUND	2015-16	2016-17
All Other	\$149,540	\$149,540
GENERAL FUND TOTAL	\$149,540	\$149,540

Administration - Environmental Protection 0251

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,090)	(\$5,033)
GENERAL FUND TOTAL	(\$5,090)	(\$5,033)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$404,450	\$402,069
All Other	\$642,269	\$642,269
GENERAL FUND TOTAL	\$1,046,719	\$1,044,338

Air Quality 0250

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,111,828	\$1,104,714
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,168,987	\$1,161,873

Air Quality 0250

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,189)	(\$30,557)
GENERAL FUND TOTAL	(\$30,189)	(\$30,557)

Air Quality 0250

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,798)	(\$12,583)
GENERAL FUND TOTAL	(\$12,798)	(\$12,583)

AIR QUALITY 0250 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,068,841	\$1,061,574
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,126,000	\$1,118,733

Land Resources Z188

2015 Public Law 267 Part A 24

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

LAND RESOURCES Z188 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,676	\$306,888
All Other	\$58,194	\$58,194
GENERAL FUND TOTAL	<u>\$360,870</u>	<u>\$365,082</u>

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259
GENERAL FUND TOTAL	<u>\$136,930</u>	<u>\$133,259</u>

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,184	\$163,240
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$264,184</u>	<u>\$263,240</u>

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,000</u>

Remediation and Waste Management 0247

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,365)	(\$7,306)
GENERAL FUND TOTAL	<u>(\$7,365)</u>	<u>(\$7,306)</u>

Remediation and Waste Management 0247

2015 Public Law 331

Initiative: Provides funding for rulemaking related to changes in the stewardship program for architectural paint.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Remediation and Waste Management 0247

2015 Public Law 361

Initiative: Provides a one-time appropriation in fiscal year 2015-16 of \$2,500 for rule-making costs related to retrofitting single-walled underground oil storage tanks.

GENERAL FUND	2015-16	2016-17
All Other	\$2,500	\$0
GENERAL FUND TOTAL	\$2,500	\$0

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$596,425	\$596,081
All Other	\$165,694	\$158,194
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$762,119	\$784,275

Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,132,287	\$4,109,880
All Other	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,775,419	\$4,753,012

Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)

GENERAL FUND TOTAL	(\$69,348)	(\$68,488)
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Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	(\$1,888,876)	(\$1,891,289)
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$1,988,876)	(\$1,991,289)

Water Quality 0248

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$47,982)	(\$47,355)
GENERAL FUND TOTAL	(\$47,982)	(\$47,355)

Water Quality 0248

2015 Public Law 365

Initiative: Provides ongoing funding to contract with a private organization to reduce shoreline erosion and protect lake water quality.

GENERAL FUND	2015-16	2016-17
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

WATER QUALITY 0248 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,126,081	\$2,102,748
All Other	\$563,132	\$563,132
GENERAL FUND TOTAL	\$2,689,213	\$2,665,880

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72,500	72,500
Personal Services	\$6,084,673	\$6,053,761
All Other	\$1,528,254	\$1,520,754
Capital Expenditures	\$0	\$30,000
DEPARTMENT TOTAL	\$7,612,927	\$7,604,515

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$143,321	\$140,500
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$152,218	\$149,397

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff Attorney position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,266	\$4,023
GENERAL FUND TOTAL	\$3,266	\$4,023

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,695)	(\$1,635)
GENERAL FUND TOTAL	(\$1,695)	(\$1,635)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$153,789	\$151,785

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
DEPARTMENT TOTAL	\$153,789	\$151,785

EXECUTIVE DEPARTMENT**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,219,383	\$2,233,092
All Other	\$414,949	\$414,949
GENERAL FUND TOTAL	\$2,634,332	\$2,648,041

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5% General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,993	\$15,132
All Other	\$7,424	\$7,424
GENERAL FUND TOTAL	\$22,417	\$22,556

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Reallocates the cost of one part-time Governor's Special Assistant position from 83.5% General Fund and 16.5% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,909	\$6,972
All Other	\$3,421	\$3,421
GENERAL FUND TOTAL	\$10,330	\$10,393

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$29,345)	(\$29,380)
GENERAL FUND TOTAL	(\$29,345)	(\$29,380)

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,335,388	\$2,348,288
All Other	\$425,794	\$425,794
GENERAL FUND TOTAL	\$2,761,182	\$2,774,082

Blaine House 0072

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$549,406	\$555,719
All Other	\$62,182	\$62,182
GENERAL FUND TOTAL	\$611,588	\$617,901

Blaine House 0072

2015 Public Law 267 Part A 26

Initiative: Provides funding for technology devices and services.

GENERAL FUND	2015-16	2016-17
All Other	\$7,323	\$7,323
GENERAL FUND TOTAL	\$7,323	\$7,323

Blaine House 0072

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,574)	(\$6,642)
GENERAL FUND TOTAL	(\$6,574)	(\$6,642)

BLAINE HOUSE 0072 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$542,832	\$549,077
All Other	\$69,505	\$69,505
GENERAL FUND TOTAL	\$612,337	\$618,582

Governor's Office of Communications Z127

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Governor's Office of Communications Z127

2015 Public Law 267 Part A 26

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Governor's Office, Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,448)	(\$122,472)

GENERAL FUND TOTAL

(\$123,448)

(\$122,472)

**GOVERNOR'S OFFICE OF COMMUNICATIONS Z127
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Policy and Management Z135

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$870,756	\$870,668

Office of Policy and Management Z135

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,049)	(\$9,004)
GENERAL FUND TOTAL	(\$9,049)	(\$9,004)

**OFFICE OF POLICY AND MANAGEMENT Z135
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$719,484	\$719,441
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$861,707	\$861,664

Ombudsman Program 0103

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539

GENERAL FUND TOTAL	\$116,539	\$116,539
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OMBUDSMAN PROGRAM 0103		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS		
	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	34.500	34.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,597,704	\$3,616,806
All Other	\$754,061	\$754,061
DEPARTMENT TOTAL	\$4,351,765	\$4,370,867

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

Student Financial Assistance Programs 0653

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	\$10,670,394	\$10,670,394

Student Financial Assistance Programs 0653

2015 Public Law 267 Part A 27

Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	\$5,000,000	\$5,000,000

Student Financial Assistance Programs 0653

2015 Public Law 481 Part I 1

Initiative: Provides one-time funding to the Maine State Grant Program for scholarships.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$15,670,394	\$17,670,394
GENERAL FUND TOTAL	\$15,670,394	\$17,670,394

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
	2015-16	2016-17
All Other	\$15,692,394	\$17,692,394
DEPARTMENT TOTAL	\$15,692,394	\$17,692,394

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2015 Public Law 267 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

Maine Fire Protection Services Commission 0936

2015 Public Law 267 Part A 28

Initiative: Provides funding for increased operating costs of the Maine Fire Protection Services Commission.

GENERAL FUND	2015-16	2016-17
All Other	\$1,505	\$1,505
GENERAL FUND TOTAL	<u>\$1,505</u>	<u>\$1,505</u>

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2015 Public Law 267 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

**SCIENCEWORKS FOR ME 0908
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

**FOUNDATION FOR BLOOD RESEARCH
DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$52,175	\$52,175
DEPARTMENT TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,526	\$106,961
All Other	\$5,037	\$5,037
GENERAL FUND TOTAL	\$106,563	\$111,998

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$186,954	\$191,630
All Other	\$14,935	\$14,935
GENERAL FUND TOTAL	\$201,889	\$206,565

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,442	\$54,422
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$51,420	\$59,400

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

Brain Injury Z041

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,690)	(\$4,896)
GENERAL FUND TOTAL	(\$4,690)	(\$4,896)

BRAIN INJURY Z041 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$411,533	\$433,680
All Other	\$29,928	\$29,928
GENERAL FUND TOTAL	\$441,461	\$463,608

Bridging Rental Assistance Program Z183

2015 Public Law 267 Part A 31

Initiative: Provides funding for the Bridging Rental Assistance Program related specifically to the subset of consent decree clients.

GENERAL FUND	2015-16	2016-17
All Other	\$1,233,947	\$1,233,947
GENERAL FUND TOTAL	\$1,233,947	\$1,233,947

Bridging Rental Assistance Program Z183

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,372,414	\$5,372,414
GENERAL FUND TOTAL	\$5,372,414	\$5,372,414

BRIDGING RENTAL ASSISTANCE PROGRAM Z183 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Consent Decree Z163

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z163 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consumer-directed Services Z043

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,218,336	\$2,221,726

Consumer-directed Services Z043

2015 Public Law 16 Part F 4

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position retroactive to May 2013.

GENERAL FUND	2015-16	2016-17
Personal Services	\$11,869	\$9,551
GENERAL FUND TOTAL	\$11,869	\$9,551

Consumer-directed Services Z043

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$1,481	\$1,481
GENERAL FUND TOTAL	\$1,481	\$1,481

Consumer-directed Services Z043

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,174)	(\$1,191)
GENERAL FUND TOTAL	(\$1,174)	(\$1,191)

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,170	\$83,225
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,230,512	\$2,231,567

Crisis Outreach Program Z136

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,712,914	\$1,758,700
All Other	\$119,200	\$119,200
GENERAL FUND TOTAL	\$1,832,114	\$1,877,900

Crisis Outreach Program Z136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,529	\$38,474
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$39,018	\$40,963

Crisis Outreach Program Z136

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$20,282)	(\$20,775)
GENERAL FUND TOTAL	(\$20,282)	(\$20,775)

**CRISIS OUTREACH PROGRAM Z136
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,729,161	\$1,776,399
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,850,850	\$1,898,088

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811
GENERAL FUND TOTAL	\$22,064,427	\$22,480,936

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$186,954)	(\$191,630)
All Other	(\$14,935)	(\$14,935)
GENERAL FUND TOTAL	(\$201,889)	(\$206,565)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$229,785	\$236,677
All Other	\$24,890	\$24,890

GENERAL FUND TOTAL	\$254,675	\$261,567
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Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,714)	(\$73,421)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$74,692)	(\$78,399)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,753)	(\$81,006)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$84,731)	(\$85,984)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,659)	(\$65,793)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$67,637)	(\$70,771)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

	2015-16	2016-17
GENERAL FUND		
All Other	\$49,820	\$49,819
GENERAL FUND TOTAL	\$49,820	\$49,819

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$139,466)	(\$146,722)
GENERAL FUND TOTAL	(\$139,466)	(\$146,722)

Developmental Services - Community 0122

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$151,561)	(\$156,084)
GENERAL FUND TOTAL	(\$151,561)	(\$156,084)

DEVELOPMENTAL SERVICES - COMMUNITY 0122**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	178,000	178,000
Personal Services	\$12,945,294	\$13,344,146
All Other	\$8,703,652	\$8,703,651
GENERAL FUND TOTAL	\$21,648,946	\$22,047,797

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$95,362,544	\$95,362,544
GENERAL FUND TOTAL	\$95,362,544	\$95,362,544

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000

GENERAL FUND TOTAL	\$5,000,000	\$5,000,000
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Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$1,922,695)	(\$2,496,633)
GENERAL FUND TOTAL	(\$1,922,695)	(\$2,496,633)

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$158,636)	(\$158,636)
GENERAL FUND TOTAL	(\$158,636)	(\$158,636)

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$2,323,614	\$2,327,665
GENERAL FUND TOTAL	\$2,323,614	\$2,327,665

Developmental Services Waiver - MaineCare 0987

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$261,418	\$1,002,949
GENERAL FUND TOTAL	\$261,418	\$1,002,949

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$100,866,245	\$101,037,889
GENERAL FUND TOTAL	\$100,866,245	\$101,037,889

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$18,626,315	\$18,626,315
GENERAL FUND TOTAL	\$18,626,315	\$18,626,315

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$339,790)	(\$441,220)
GENERAL FUND TOTAL	(\$339,790)	(\$441,220)

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	\$4,168	\$4,168
GENERAL FUND TOTAL	\$4,168	\$4,168

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$18,290,693	\$18,189,263
GENERAL FUND TOTAL	\$18,290,693	\$18,189,263

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,135,893	\$6,283,017
All Other	\$332,973	\$332,973
GENERAL FUND TOTAL	\$6,468,866	\$6,615,990

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$5,840)	(\$7,583)
GENERAL FUND TOTAL	(\$5,840)	(\$7,583)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

GENERAL FUND	2015-16	2016-17
Personal Services	\$143,238	\$148,908
GENERAL FUND TOTAL	\$143,238	\$148,908

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$164,372	\$80,605
GENERAL FUND TOTAL	\$164,372	\$80,605

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$107,643)	(\$143,194)
GENERAL FUND TOTAL	(\$107,643)	(\$143,194)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$73,776)	(\$75,017)
GENERAL FUND TOTAL	(\$73,776)	(\$75,017)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,097,712	\$6,213,714
All Other	\$491,505	\$405,995
GENERAL FUND TOTAL	\$6,589,217	\$6,619,709

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,928,145	\$9,168,804
All Other	\$3,411,369	\$3,411,369
GENERAL FUND TOTAL	\$12,339,514	\$12,580,173

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$59,833)	(\$77,694)
GENERAL FUND TOTAL	(\$59,833)	(\$77,694)

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for training.

GENERAL FUND	2015-16	2016-17
All Other	\$7,506	\$7,466
GENERAL FUND TOTAL	\$7,506	\$7,466

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for one full-time contracted pharmacist.

GENERAL FUND	2015-16	2016-17
All Other	\$54,618	\$54,327
GENERAL FUND TOTAL	\$54,618	\$54,327

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,847	\$5,306
GENERAL FUND TOTAL	\$4,847	\$5,306

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,746	\$49,636
GENERAL FUND TOTAL	\$47,746	\$49,636

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,854	\$32,104
GENERAL FUND TOTAL	\$30,854	\$32,104

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.

GENERAL FUND	2015-16	2016-17
Personal Services	\$351,240	\$367,750
All Other	(\$232,396)	(\$231,157)
GENERAL FUND TOTAL	\$118,844	\$136,593

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

GENERAL FUND	2015-16	2016-17
Personal Services	\$31,353	\$31,614
All Other	(\$13,914)	(\$13,840)

GENERAL FUND TOTAL	\$17,439	\$17,774
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Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$165,732	\$81,689
GENERAL FUND TOTAL	\$165,732	\$81,689

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$46,152	\$47,690
All Other	\$3,736	\$3,717
GENERAL FUND TOTAL	\$49,888	\$51,407

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$26,170	\$27,384
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$28,036	\$29,242

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$95,492	\$99,272
All Other	\$7,474	\$7,434
GENERAL FUND TOTAL	\$102,966	\$106,706

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,511	\$31,940
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$32,377	\$33,798

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$33,198	\$34,748
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$35,064	\$36,606

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Manager II position to act as the director of quality and informatics and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$40,009	\$41,816
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$41,875	\$43,674

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

GENERAL FUND	2015-16	2016-17
All Other	\$6,120	\$6,087
GENERAL FUND TOTAL	\$6,120	\$6,087

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,048	\$50,690
All Other	\$3,733	\$3,717
GENERAL FUND TOTAL	\$52,781	\$54,407

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$100,002	\$102,801
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	\$105,608	\$108,376

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$103,514	\$107,682
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	\$109,120	\$113,257

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 12 Acuity Specialist positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$293,952	\$305,542
All Other	\$22,419	\$22,302
GENERAL FUND TOTAL	\$316,371	\$327,844

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,851	\$20,728
All Other	\$1,868	\$1,858
GENERAL FUND TOTAL	\$21,719	\$22,586

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Hospital Nurse III positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$72,648	\$75,084
All Other	\$3,736	\$3,717
GENERAL FUND TOTAL	\$76,384	\$78,801

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$154,593)	(\$207,037)
GENERAL FUND TOTAL	(\$154,593)	(\$207,037)

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$118,716)	(\$121,477)
GENERAL FUND TOTAL	(\$118,716)	(\$121,477)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$10,031,423	\$10,272,077
All Other	\$3,400,844	\$3,299,574
GENERAL FUND TOTAL	\$13,432,267	\$13,571,651

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	\$2,495,279	\$2,495,279

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$46,805	\$46,805
GENERAL FUND TOTAL	\$46,805	\$46,805

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,542,084	\$2,542,084
GENERAL FUND TOTAL	\$2,542,084	\$2,542,084

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

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$633,403	\$650,862
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	\$1,648,536	\$1,665,995

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

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,798	\$13,798
GENERAL FUND TOTAL	\$13,798	\$13,798

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

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,351)	(\$61,327)
GENERAL FUND TOTAL	(\$58,351)	(\$61,327)

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

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,405)	(\$6,536)
GENERAL FUND TOTAL	(\$6,405)	(\$6,536)

**DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$568,647	\$582,999
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,597,578	\$1,611,930

Forensic Services Z123

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$633,678	\$648,658
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$731,870	\$746,850

Forensic Services Z123

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,256)	(\$60,159)
GENERAL FUND TOTAL	(\$57,256)	(\$60,159)

Forensic Services Z123

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,014)	(\$7,141)
GENERAL FUND TOTAL	(\$7,014)	(\$7,141)

**FORENSIC SERVICES Z123
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$569,408	\$581,358
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$667,600	\$679,550

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$26,236,425	\$26,236,425
GENERAL FUND TOTAL	\$26,236,425	\$26,236,425

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$516,120)	(\$670,185)
GENERAL FUND TOTAL	(\$516,120)	(\$670,185)

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	\$93,348	\$93,348
GENERAL FUND TOTAL	\$93,348	\$93,348

Medicaid Services - Developmental Services 0705

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$5,843	\$22,415
GENERAL FUND TOTAL	\$5,843	\$22,415

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

GENERAL FUND	2015-16	2016-17
All Other	\$25,819,496	\$25,682,003
GENERAL FUND TOTAL	\$25,819,496	\$25,682,003

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,669,051	\$6,669,051
GENERAL FUND TOTAL	\$6,669,051	\$6,669,051

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$116,970)	(\$151,887)
GENERAL FUND TOTAL	(\$116,970)	(\$151,887)

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.

GENERAL FUND	2015-16	2016-17
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$7,302,081	\$7,267,164
GENERAL FUND TOTAL	\$7,302,081	\$7,267,164

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,090,683	\$2,090,683
GENERAL FUND TOTAL	\$2,090,683	\$2,090,683

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$899,878
GENERAL FUND TOTAL	\$0	\$899,878

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$36,669)	(\$47,615)
GENERAL FUND TOTAL	(\$36,669)	(\$47,615)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$2,054,014	\$2,942,946
GENERAL FUND TOTAL	\$2,054,014	\$2,942,946

Mental Health Services - Child Medicaid 0731

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$35,082,504	\$35,082,504
GENERAL FUND TOTAL	\$35,082,504	\$35,082,504

Mental Health Services - Child Medicaid 0731

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
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All Other	(\$631,696)	(\$820,261)
GENERAL FUND TOTAL	(\$631,696)	(\$820,261)

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$34,450,808	\$34,262,243
GENERAL FUND TOTAL	\$34,450,808	\$34,262,243

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$4,066,388	\$4,161,900
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	\$16,480,207	\$16,575,719

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,533	\$53,187
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$62,489	\$63,143

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,468	\$103,478
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$106,446	\$108,456

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program to align with duties and responsibilities.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,413	\$82,684
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,391	\$87,662

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,976)	(\$60,953)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$62,954)	(\$65,931)

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$151,281)	(\$159,054)
GENERAL FUND TOTAL	(\$151,281)	(\$159,054)

Mental Health Services - Children 0136

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$48,485)	(\$49,375)
GENERAL FUND TOTAL	(\$48,485)	(\$49,375)

Mental Health Services - Children 0136

2015 Public Law 460

Initiative: Deappropriates funding from the Department of Health and Human Services, Mental Health Services - Children account to offset the additional court costs of having all actively pending matters concerning a child and family unit addressed by a single District Court Judge.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$412,750)
GENERAL FUND TOTAL	\$0	(\$412,750)

MENTAL HEALTH SERVICES - CHILDREN 0136		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,044,060	\$4,131,867
All Other	\$12,428,753	\$12,016,003
GENERAL FUND TOTAL	\$16,472,813	\$16,147,870

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,859,078	\$4,970,679
All Other	\$25,786,086	\$25,786,086
GENERAL FUND TOTAL	\$30,645,164	\$30,756,765

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Provides funding for forensic consumers who the courts determine to be not criminally responsible and who may no longer meet the clinical level of care for residential treatment but are in the care and custody of the Commissioner of Health and Human Services.

GENERAL FUND	2015-16	2016-17
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	\$1,420,000	\$1,420,000

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,372,414)	(\$5,372,414)
GENERAL FUND TOTAL	(\$5,372,414)	(\$5,372,414)

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$79,882	\$83,999
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$89,838	\$93,955

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,903)	(\$24,063)
GENERAL FUND TOTAL	(\$22,903)	(\$24,063)

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Provides one-time funding to increase payments to peer centers, also referred to as social clubs or drop-in centers, by October 1st in each year of the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$85,000
GENERAL FUND TOTAL	\$40,000	\$85,000

Mental Health Services - Community 0121

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,286)	(\$59,477)
GENERAL FUND TOTAL	(\$58,286)	(\$59,477)

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	\$4,857,771	\$4,971,138
All Other	\$21,883,628	\$21,928,628
GENERAL FUND TOTAL	\$26,741,399	\$26,899,766

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$40,484,941	\$40,484,941
GENERAL FUND TOTAL	\$40,484,941	\$40,484,941

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$805,293)	(\$1,045,679)
GENERAL FUND TOTAL	(\$805,293)	(\$1,045,679)

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$958,532)	(\$958,532)
GENERAL FUND TOTAL	(\$958,532)	(\$958,532)

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$802,599	\$797,975
GENERAL FUND TOTAL	\$802,599	\$797,975

Mental Health Services - Community Medicaid 0732

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$70,040	\$268,714
GENERAL FUND TOTAL	\$70,040	\$268,714

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$39,593,755	\$39,547,419
GENERAL FUND TOTAL	\$39,593,755	\$39,547,419

Office of Advocacy - BDS 0632

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

OFFICE OF ADVOCACY - BDS 0632		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,271,800	\$9,271,800
GENERAL FUND TOTAL	\$10,174,796	\$10,194,493

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 16 Part F 4

Initiative: Provides funding for the approved reclassification of one Education Specialist II position to a Social Services Program Specialist II position retroactive to December 2010.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,238	\$7,507
GENERAL FUND TOTAL	\$7,238	\$7,507

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$24,341	\$24,342
GENERAL FUND TOTAL	\$24,341	\$24,342

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funds to increase the baseline funding for the drug court program.

GENERAL FUND	2015-16	2016-17
All Other	\$301,000	\$353,000
GENERAL FUND TOTAL	\$301,000	\$353,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funds for the case management and other ancillary services provided by the Office of Substance Abuse and Mental Health Services for a drug court program in the Penobscot County unified criminal docket.

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,983)	(\$11,204)
GENERAL FUND TOTAL	(\$10,983)	(\$11,204)

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part C 5

Initiative: Provides one-time funding for the development of a detoxification center in a northern or eastern area of the State in accordance with this Part.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part C 5

Initiative: Provides ongoing funding for the operation of a detoxification center in a northern or eastern area of the State in accordance with this Part.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part D 6

Initiative: Provides expedited funding for the 2015-16 and 2016-17 fiscal years and then annual ongoing funding for fiscal years beginning 2017-18 through a competitive request for proposal process to an organization with expertise and experience in substance abuse prevention, treatment and peer recovery services to provide services on a statewide basis that include the establishment and expansion of peer support recovery centers, the coordination and provision of substance abuse treatment and recovery programs, prevention and education in schools and communities, and the maintenance of a publicly available directory of resources.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$500,000
GENERAL FUND TOTAL	\$200,000	\$500,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse residential treatment for the uninsured.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$400,000
GENERAL FUND TOTAL	\$200,000	\$400,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse outpatient services for the uninsured, including individual, group and intensive outpatient treatment.

GENERAL FUND	2015-16	2016-17
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All Other	\$75,000	\$125,000
GENERAL FUND TOTAL	\$75,000	\$125,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 481 Part F 2

Initiative: Provides funding to create 2 new peer centers beginning in fiscal year 2016-17 and one new peer center beginning in fiscal year 2017-18 in different parts of the State to coordinate and run peer support programs to help persons in recovery from drug addiction.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$899,251	\$918,996
All Other	\$10,422,141	\$11,924,142
GENERAL FUND TOTAL	\$11,321,392	\$12,843,138

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

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$5,071,301	\$5,071,301
GENERAL FUND TOTAL	\$5,071,301	\$5,071,301

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

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$122,629)	(\$159,234)
GENERAL FUND TOTAL	(\$122,629)	(\$159,234)

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

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
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All Other	\$43,400	\$43,400
GENERAL FUND TOTAL	\$43,400	\$43,400

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

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$6,260	\$24,019
GENERAL FUND TOTAL	\$6,260	\$24,019

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$4,998,332	\$4,979,486
GENERAL FUND TOTAL	\$4,998,332	\$4,979,486

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$668,770	\$690,880
All Other	\$4,891,008	\$4,891,008
GENERAL FUND TOTAL	\$5,559,778	\$5,581,888

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding for a lease agreement for the office of outpatient services.

GENERAL FUND	2015-16	2016-17
All Other	\$60,864	\$60,864
GENERAL FUND TOTAL	\$60,864	\$60,864

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Education Specialist III position to serve as the director of supported education at the Riverview Psychiatric Center in order to reduce recidivism rates.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,980	\$83,728
All Other	\$4,978	\$4,978

GENERAL FUND TOTAL	\$84,958	\$88,706
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Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital-specific limit for the Riverview Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$1,924,081	\$1,918,686
GENERAL FUND TOTAL	\$1,924,081	\$1,918,686

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$56,469	\$56,469
GENERAL FUND TOTAL	\$56,469	\$56,469

Riverview Psychiatric Center 0105

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,789)	(\$9,080)
GENERAL FUND TOTAL	(\$8,789)	(\$9,080)

RIVERVIEW PSYCHIATRIC CENTER 0105		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$739,961	\$765,528
All Other	\$6,937,400	\$6,932,005
GENERAL FUND TOTAL	\$7,677,361	\$7,697,533

Traumatic Brain Injury Seed Z042

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$123,783	\$123,783

GENERAL FUND TOTAL	\$123,783	\$123,783
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Traumatic Brain Injury Seed Z042

2015 Public Law 267 Part A 31

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

GENERAL FUND	2015-16	2016-17
All Other	(\$2,171)	(\$2,819)
GENERAL FUND TOTAL	(\$2,171)	(\$2,819)

TRAUMATIC BRAIN INJURY SEED Z042		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$121,612	\$120,964
GENERAL FUND TOTAL	\$121,612	\$120,964

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	373.500	373.500
Personal Services	\$42,976,391	\$44,075,127
All Other	\$316,464,601	\$317,939,017
DEPARTMENT TOTAL	\$359,440,992	\$362,014,144

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,195,553	\$2,260,853
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$7,021,681	\$7,086,981

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II - Human Services position and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program and appropriates the savings in All Other for program needs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)
Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
GENERAL FUND TOTAL	\$0	\$0

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$3,670	\$3,670
GENERAL FUND TOTAL	\$3,670	\$3,670

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$718	\$0
All Other	\$7,024,633	\$7,090,651
GENERAL FUND TOTAL	\$7,025,351	\$7,090,651

Aids Lodging House 0518

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Child Care Services 0563

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,888,555	\$2,977,127
All Other	\$799,576	\$799,576
GENERAL FUND TOTAL	\$3,688,131	\$3,776,703

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$355,110	\$369,829
All Other	\$37,237	\$37,057
GENERAL FUND TOTAL	\$392,347	\$406,886

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
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All Other	\$79,045	\$79,045
GENERAL FUND TOTAL	<u>\$79,045</u>	<u>\$79,045</u>

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,605)	(\$76,566)
GENERAL FUND TOTAL	<u>(\$73,605)</u>	<u>(\$76,566)</u>

Child Support 0100

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$36,718)	(\$37,898)
GENERAL FUND TOTAL	<u>(\$36,718)</u>	<u>(\$37,898)</u>

CHILD SUPPORT 0100		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50,500	50,500
Personal Services	\$3,133,342	\$3,232,492
All Other	\$915,858	\$915,678
GENERAL FUND TOTAL	<u>\$4,049,200</u>	<u>\$4,148,170</u>

Community Family Planning 0466

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,680	\$506,357
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,353,925	\$1,364,602

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$235,533	\$240,198
GENERAL FUND TOTAL	\$235,533	\$240,198

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,958)	(\$6,069)
GENERAL FUND TOTAL	(\$5,958)	(\$6,069)

**DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$489,722	\$500,288
All Other	\$1,093,778	\$1,098,443
GENERAL FUND TOTAL	\$1,583,500	\$1,598,731

Departmentwide 0640

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

DEPARTMENTWIDE 0640 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Division of Administrative Hearings Z038

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$456,109	\$463,283

Division of Administrative Hearings Z038

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$488	\$488
GENERAL FUND TOTAL	\$488	\$488

Division of Administrative Hearings Z038

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,825)	(\$4,891)
GENERAL FUND TOTAL	(\$4,825)	(\$4,891)

**DIVISION OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$400,268	\$407,376
All Other	\$51,504	\$51,504
GENERAL FUND TOTAL	\$451,772	\$458,880

Division of Audit Z157

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$779,504	\$806,434
All Other	\$46,188	\$46,188
GENERAL FUND TOTAL	\$825,692	\$852,622

Division of Audit Z157

2015 Public Law 267 Part A 32

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,817,279	\$1,859,314
All Other	\$137,393	\$137,393
GENERAL FUND TOTAL	\$1,954,672	\$1,996,707

Division of Audit Z157

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$30,509)	(\$31,307)
GENERAL FUND TOTAL	(\$30,509)	(\$31,307)

**DIVISION OF AUDIT Z157
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,566,274	\$2,634,441
All Other	\$183,581	\$183,581
GENERAL FUND TOTAL	\$2,749,855	\$2,818,022

Division of Contract Management Z035

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,560,066	\$1,605,895
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,700,517	\$1,746,346

Division of Contract Management Z035

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$18,563)	(\$19,066)
GENERAL FUND TOTAL	(\$18,563)	(\$19,066)

**DIVISION OF CONTRACT MANAGEMENT Z035
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,541,503	\$1,586,829
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,681,954	\$1,727,280

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000

Personal Services	\$2,873,579	\$2,940,136
All Other	\$1,230,229	\$1,230,229
GENERAL FUND TOTAL	\$4,103,808	\$4,170,365

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,594	\$60,907
All Other	\$6,970	\$6,970
GENERAL FUND TOTAL	\$65,564	\$67,877

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Provides funding for an approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position and transfers and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,044	\$46,914
GENERAL FUND TOTAL	\$55,044	\$46,914

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$36,162)	(\$36,915)
GENERAL FUND TOTAL	(\$36,162)	(\$36,915)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,999,869	\$3,062,400
All Other	\$1,240,683	\$1,240,683
GENERAL FUND TOTAL	\$4,240,552	\$4,303,083

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,372,882	\$2,372,882
GENERAL FUND TOTAL	\$2,372,882	\$2,372,882

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: Provides funding for the Temporary Assistance for Needy Families offset for common costs, as determined by the Department of Health and Human Services, in the supplemental nutrition assistance program administration, as required by Section 16(k)(3) of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy Act of 2008.

GENERAL FUND	2015-16	2016-17
All Other	\$598,000	\$598,000
GENERAL FUND TOTAL	\$598,000	\$598,000

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

General Assistance - Reimbursement to Cities and Towns 0130

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875

Head Start 0545

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

Homeless Youth Program 0923

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

Independent Housing with Services 0211

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

IV-E Foster Care/Adoption Assistance 0137

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$60,754	\$62,966
All Other	\$12,432,526	\$12,432,526
GENERAL FUND TOTAL	\$12,493,280	\$12,495,492

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: Transfers funds from the Office of Aging and Disability Services program, General Fund related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home-based care.

GENERAL FUND	2015-16	2016-17
All Other	\$350,000	\$350,000
GENERAL FUND TOTAL	\$350,000	\$350,000

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under Chapter 10-149: Office of Aging and Disability Services, Chapter 5, Office of Elder Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2015-16	2016-17
All Other	\$695,186	\$695,186
GENERAL FUND TOTAL	\$695,186	\$695,186

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$677)	(\$701)
GENERAL FUND TOTAL	(\$677)	(\$701)

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$60,077	\$62,265
All Other	\$13,477,712	\$13,477,712
GENERAL FUND TOTAL	\$13,537,789	\$13,539,977

Low-cost Drugs To Maine's Elderly 0202

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$4,462,863	\$4,462,863
GENERAL FUND TOTAL	\$4,462,863	\$4,462,863

Low-cost Drugs To Maine's Elderly 0202

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,883)	(\$37,060)
GENERAL FUND TOTAL	(\$30,883)	(\$37,060)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$4,431,980	\$4,425,803
GENERAL FUND TOTAL	\$4,431,980	\$4,425,803

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$5,881,291	\$6,025,042
All Other	\$3,482,532	\$3,482,532
GENERAL FUND TOTAL	\$9,363,823	\$9,507,574

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$337,658	\$347,575

All Other	\$32,359	\$32,359
GENERAL FUND TOTAL	<u>\$370,017</u>	<u>\$379,934</u>

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Coordinator III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and transfers from All Other to fund the General Fund portion of the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,876	\$53,692
All Other	(\$50,876)	(\$53,692)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$850,254)	(\$887,321)
GENERAL FUND TOTAL	<u>(\$850,254)</u>	<u>(\$887,321)</u>

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$65,573)	(\$66,869)
GENERAL FUND TOTAL	<u>(\$65,573)</u>	<u>(\$66,869)</u>

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67,000	67,000
Personal Services	\$5,353,998	\$5,472,119
All Other	\$3,464,015	\$3,461,199
GENERAL FUND TOTAL	<u>\$8,818,013</u>	<u>\$8,933,318</u>

Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$391,144	\$408,342
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,283,260	\$5,300,458

Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$34,350)	(\$36,096)
GENERAL FUND TOTAL	(\$34,350)	(\$36,096)

Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,846)	(\$7,126)
GENERAL FUND TOTAL	(\$6,846)	(\$7,126)

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$349,948	\$365,120
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,242,064	\$5,257,236

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$424,973,373	\$424,973,373

GENERAL FUND TOTAL	\$424,973,373	\$424,973,373
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Medical Care - Payments to Providers 0147

2015 Resolve 45

Initiative: Allocates the Service Provider Tax received due to the 15% supplemental MaineCare reimbursement for both adult family care services and private nonmedical institution services in remote island locations and deappropriates a corresponding amount from the General Fund.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,240)	(\$3,361)
GENERAL FUND TOTAL	<u>(\$2,240)</u>	<u>(\$3,361)</u>

Medical Care - Payments to Providers 0147

2015 Resolve 45

Initiative: Appropriates funds and allocates federal matching money to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

GENERAL FUND	2015-16	2016-17
All Other	\$14,922	\$22,382
GENERAL FUND TOTAL	<u>\$14,922</u>	<u>\$22,382</u>

Medical Care - Payments to Providers 0147

2015 Resolve 50

Initiative: Provides funding to increase the reimbursement rates for Attendant Care Services provided under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 12, Consumer Directed Attendant Services.

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Medical Care - Payments to Providers 0147

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,773,600
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,773,600</u>

Medical Care - Payments to Providers 0147

2015 Resolve 90

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$2,465,896)

GENERAL FUND TOTAL	\$0	(\$2,465,896)
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Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.

GENERAL FUND	2015-16	2016-17
All Other	\$960,898	\$941,662
GENERAL FUND TOTAL	\$960,898	\$941,662

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for the MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,822,086	\$3,920,400
GENERAL FUND TOTAL	\$2,822,086	\$3,920,400

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,992,924	\$2,977,173
GENERAL FUND TOTAL	\$2,992,924	\$2,977,173

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

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

GENERAL FUND	2015-16	2016-17
All Other	(\$9,813,693)	(\$12,782,887)
GENERAL FUND TOTAL	(\$9,813,693)	(\$12,782,887)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

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

GENERAL FUND	2015-16	2016-17
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All Other	\$4,086,976	\$4,086,976
GENERAL FUND TOTAL	\$4,086,976	\$4,086,976

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,157,315)	(\$1,534,864)
GENERAL FUND TOTAL	(\$1,157,315)	(\$1,534,864)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$678,427)	(\$814,113)
GENERAL FUND TOTAL	(\$678,427)	(\$814,113)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$1,203,569	\$1,195,642
GENERAL FUND TOTAL	\$1,203,569	\$1,195,642

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$49,259	\$48,997
GENERAL FUND TOTAL	\$49,259	\$48,997

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal Child Health Insurance Program (CHIP) enhanced Federal Medical Assistance Percentage to 96.87% for federal fiscal year 2016 from 73.32%.

GENERAL FUND	2015-16	2016-17
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All Other	(\$5,024,634)	(\$6,486,919)
GENERAL FUND TOTAL	(\$5,024,634)	(\$6,486,919)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for an increase in the State's contribution (clawback payments) for prescription drug costs for eligible individuals enrolled in Medicare Part D.

GENERAL FUND	2015-16	2016-17
All Other	\$1,122,092	\$3,485,854
GENERAL FUND TOTAL	\$1,122,092	\$3,485,854

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under the MaineCare Benefits Manual, Chapters II and III, Section 19: Home and Community Benefits for the Elderly and for Adults with Disabilities and the MaineCare Benefits Manual, Chapters II and III, Section 96: Private Duty Nursing and Personal Care Services.

GENERAL FUND	2015-16	2016-17
All Other	\$1,304,814	\$1,304,814
GENERAL FUND TOTAL	\$1,304,814	\$1,304,814

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for prepared meals to be delivered to individuals who qualify for services under the MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults with Disabilities and who are also experiencing transitions of care, have debilitating or acute illnesses or are primarily homebound.

GENERAL FUND	2015-16	2016-17
All Other	\$14,477	\$19,303
GENERAL FUND TOTAL	\$14,477	\$19,303

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for adult family care services at residential care facilities from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$20,747	\$20,747
GENERAL FUND TOTAL	\$20,747	\$20,747

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for private non-medical institutions from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$905,639	\$901,588
GENERAL FUND TOTAL	\$905,639	\$901,588

Medical Care - Payments to Providers 0147

2015 Public Law 351

Initiative: Provides funding to allow for the prescription of naloxone hydrochloride by standing order to friends of and other persons in a position to assist an individual at risk of experiencing an opioid-related drug overdose in addition to immediate family members.

GENERAL FUND	2015-16	2016-17
All Other	\$28,448	\$28,296
GENERAL FUND TOTAL	\$28,448	\$28,296

Medical Care - Payments to Providers 0147

2015 Public Law 356

Initiative: Provides funds for additional claims activity due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$158,778	\$479,325
GENERAL FUND TOTAL	\$158,778	\$479,325

Medical Care - Payments to Providers 0147

2015 Public Law 356

Initiative: Deappropriates funds for savings achieved through a reduction in MaineCare costs for pregnancies.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,900,844)
GENERAL FUND TOTAL	\$0	(\$1,900,844)

Medical Care - Payments to Providers 0147

2015 Public Law 477

Initiative: Adjusts funding as a result of the increase in the federal medical assistance percentage for federal fiscal year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,336,078)
GENERAL FUND TOTAL	\$0	(\$1,336,078)

Medical Care - Payments to Providers 0147

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$139,442	\$534,978
GENERAL FUND TOTAL	\$139,442	\$534,978

Medical Care - Payments to Providers 0147

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,409,644
GENERAL FUND TOTAL	\$0	\$1,409,644

Medical Care - Payments to Providers 0147

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$65,773
GENERAL FUND TOTAL	\$0	\$65,773

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$424,247,135	\$421,990,565
GENERAL FUND TOTAL	\$424,247,135	\$421,990,565

Multicultural Services Z034

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,073	\$97,588
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$104,780	\$106,295

Multicultural Services Z034

2015 Public Law 267 Part A 32

Initiative: Provides funding to improve data collection.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
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Multicultural Services Z034

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,355)	(\$1,377)
GENERAL FUND TOTAL	(\$1,355)	(\$1,377)

MULTICULTURAL SERVICES Z034 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,718	\$96,211
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$113,425	\$114,918

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,251,450	\$89,251,450
GENERAL FUND TOTAL	\$89,251,450	\$89,251,450

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.

GENERAL FUND	2015-16	2016-17
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

Nursing Facilities 0148

2015 Public Law 267 Part A 32

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

GENERAL FUND	2015-16	2016-17
All Other	(\$2,185,406)	(\$2,837,766)

GENERAL FUND TOTAL	(\$2,185,406)	(\$2,837,766)
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Nursing Facilities 0148

2015 Public Law 267 Part A 32

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

GENERAL FUND	2015-16	2016-17
All Other	(\$1,100,251)	(\$1,100,251)
GENERAL FUND TOTAL	(\$1,100,251)	(\$1,100,251)

Nursing Facilities 0148

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding for nursing home reimbursements.

GENERAL FUND	2015-16	2016-17
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

NURSING FACILITIES 0148 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$93,965,793	\$93,313,433
GENERAL FUND TOTAL	\$93,965,793	\$93,313,433

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,099,217	\$2,157,145
All Other	\$3,684,494	\$3,684,494
GENERAL FUND TOTAL	\$5,783,711	\$5,841,639

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956

GENERAL FUND TOTAL	\$137,192	\$140,440
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Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
GENERAL FUND TOTAL	<u>\$161,983</u>	<u>\$166,354</u>

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$39,988)	(\$41,863)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	<u>(\$42,477)</u>	<u>(\$44,352)</u>

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,162)	(\$42,594)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	<u>(\$44,651)</u>	<u>(\$45,083)</u>

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$64,375)	(\$67,690)
GENERAL FUND TOTAL	<u>(\$64,375)</u>	<u>(\$67,690)</u>

Office for Family Independence Z020

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$25,749)	(\$26,386)
GENERAL FUND TOTAL	(\$25,749)	(\$26,386)

Office for Family Independence Z020

2015 Public Law 356

Initiative: Provides funds for Automated Client Eligibility System technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$44,800	\$0
GENERAL FUND TOTAL	\$44,800	\$0

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,204,961	\$2,264,249
All Other	\$3,745,473	\$3,700,673
GENERAL FUND TOTAL	\$5,950,434	\$5,964,922

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,679,832	\$5,804,822
All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,544,726	\$6,669,716

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,659	\$65,793
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$67,637</u>	<u>\$70,771</u>

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,137	\$80,180
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$84,115</u>	<u>\$85,158</u>

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services Adult Protective Services program and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	<u>\$149,422</u>	<u>\$156,678</u>

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$152,000	\$152,000
GENERAL FUND TOTAL	<u>\$152,000</u>	<u>\$152,000</u>

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,383	\$13,383
GENERAL FUND TOTAL	\$13,383	\$13,383

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$70,157)	(\$71,554)
GENERAL FUND TOTAL	(\$70,157)	(\$71,554)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$5,890,937	\$6,025,963
All Other	\$1,073,189	\$1,073,189
GENERAL FUND TOTAL	\$6,964,126	\$7,099,152

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,316	\$909,402
All Other	\$2,661,752	\$2,661,752
GENERAL FUND TOTAL	\$3,547,068	\$3,571,154

Office of Aging and Disability Services Central Office 0140

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,226,400

GENERAL FUND TOTAL	\$0	\$1,226,400
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Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Management Analyst II position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

	2015-16	2016-17
GENERAL FUND		
Personal Services	(\$20,266)	(\$21,297)
All Other	(\$996)	(\$996)
GENERAL FUND TOTAL	(\$21,262)	(\$22,293)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Staff Attorney position and one Office Associate II position from 100% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$30,522	\$30,618
All Other	\$996	\$996
GENERAL FUND TOTAL	\$31,518	\$31,614

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Establishes one Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program and provides funding in All Other to support the position.

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Transfers funding from the Office of Aging and Disability Services Central Office program related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home-based care.

	2015-16	2016-17
GENERAL FUND		
All Other	(\$350,000)	(\$350,000)
GENERAL FUND TOTAL	(\$350,000)	(\$350,000)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$248,992	\$257,648
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$273,882	\$282,538

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$41,805	\$42,215
All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$44,045	\$44,455

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,223	\$19,462
All Other	\$871	\$871
GENERAL FUND TOTAL	\$20,094	\$20,333

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,507	\$19,374
All Other	\$1,245	\$1,245
GENERAL FUND TOTAL	\$19,752	\$20,619

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,554)	(\$15,974)
GENERAL FUND TOTAL	(\$15,554)	(\$15,974)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 332

Initiative: Provides funding to support personal financial management assistance programs for senior citizens.

GENERAL FUND	2015-16	2016-17
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Office of Aging and Disability Services Central Office 0140

2015 Public Law 348

Initiative: Provides additional funds for the family caregiver support program within the department's office of aging and disability services.

GENERAL FUND	2015-16	2016-17
All Other	\$120,500	\$126,772
GENERAL FUND TOTAL	\$120,500	\$126,772

Office of Aging and Disability Services Central Office 0140

2015 Public Law 506

Initiative: Provides funds to contract for 2 additional positions in the long-term care ombudsman program to provide information on options and assist patients with complex medical needs with overcoming barriers to admission in a residential care facility, nursing facility or assisted living facility or program and provide services to facilities subsequent to placement of patients with complex medical needs.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,846	\$1,327,011
All Other	\$2,636,476	\$4,019,148
GENERAL FUND TOTAL	\$3,926,322	\$5,346,159

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,102,304	\$3,169,982
All Other	\$1,493,449	\$1,493,449
GENERAL FUND TOTAL	\$4,595,753	\$4,663,431

Office of Child and Family Services - Central 0307

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved range change of 18 Financial Resource Specialist positions from range 16 to range 18 retroactive to May 2009.

GENERAL FUND	2015-16	2016-17
Personal Services	\$33,070	\$33,640
GENERAL FUND TOTAL	\$33,070	\$33,640

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,661)	(\$50,436)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	(\$52,698)	(\$53,473)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,277	\$90,102
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$92,359	\$94,184

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,609	\$45,919
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$47,193	\$49,503

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,975)	(\$56,695)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	(\$57,012)	(\$59,732)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,741	\$43,887
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$45,325	\$47,471

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,479	\$41,024
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$44,063	\$44,608

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Reallocates 54 positions and related All Other from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$521,128	\$531,966
All Other	\$225,802	\$225,802
GENERAL FUND TOTAL	\$746,930	\$757,768

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$60,346)	(\$63,318)
GENERAL FUND TOTAL	(\$60,346)	(\$63,318)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$43,649)	(\$44,434)
GENERAL FUND TOTAL	(\$43,649)	(\$44,434)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$3,662,977	\$3,741,637
All Other	\$1,728,011	\$1,728,011
GENERAL FUND TOTAL	\$5,390,988	\$5,469,648

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	482,000	482,000
Personal Services	\$27,049,671	\$27,994,535
All Other	\$2,523,318	\$2,523,318
GENERAL FUND TOTAL	\$29,572,989	\$30,517,853

Office of Child and Family Services - District 0452

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate I position retroactive to December 2009.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,522	\$3,433
GENERAL FUND TOTAL	\$4,522	\$3,433

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$94,407)	(\$96,361)
All Other	(\$4,082)	(\$4,082)
GENERAL FUND TOTAL	(\$98,489)	(\$100,443)

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,555	\$76,213
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$76,637	\$80,295

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.500	36.500
Personal Services	\$1,571,857	\$1,623,575
All Other	\$153,079	\$153,079
GENERAL FUND TOTAL	\$1,724,936	\$1,776,654

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,742,812	\$1,804,420
All Other	\$1,975,669	\$1,975,669
GENERAL FUND TOTAL	\$3,718,481	\$3,780,089

Office of Child and Family Services - District 0452

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$355,952)	(\$368,241)
GENERAL FUND TOTAL	(\$355,952)	(\$368,241)

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$29,991,058	\$31,037,574
All Other	\$4,652,066	\$4,652,066
GENERAL FUND TOTAL	\$34,643,124	\$35,689,640

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$12,479,517	\$12,941,306
All Other	\$1,315,063	\$1,315,063
GENERAL FUND TOTAL	\$13,794,580	\$14,256,369

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$437,580	\$451,620
All Other	\$37,337	\$37,337
GENERAL FUND TOTAL	\$474,917	\$488,957

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$254,448	\$260,912
All Other	\$19,913	\$19,913
GENERAL FUND TOTAL	\$274,361	\$280,825

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,162	\$42,594
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$44,651	\$45,083

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,803)	(\$24,989)
GENERAL FUND TOTAL	(\$23,803)	(\$24,989)

Office of Family Independence - District 0453

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$148,064)	(\$153,672)
GENERAL FUND TOTAL	(\$148,064)	(\$153,672)

Office of Family Independence - District 0453

2015 Public Law 356

Initiative: Provides funds for 14 Eligibility Specialist positions and one Family Independence Supervisor position to handle the increased caseload for newly eligible individuals and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$374,318	\$510,007
All Other	\$35,315	\$47,087
GENERAL FUND TOTAL	\$409,633	\$557,094

OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	244.000	244.000
Personal Services	\$13,416,158	\$14,027,778
All Other	\$1,410,117	\$1,421,889
GENERAL FUND TOTAL	\$14,826,275	\$15,449,667

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,523,530	\$5,710,789
All Other	\$23,028,231	\$23,028,231
GENERAL FUND TOTAL	\$28,551,761	\$28,739,020

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,992	\$41,865
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$42,481	\$44,354

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$57,209)	(\$57,724)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$59,698)	(\$60,213)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$43,011)	(\$45,251)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$45,500)	(\$47,740)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$323,196)	(\$338,644)
GENERAL FUND TOTAL	(\$323,196)	(\$338,644)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Provides funding for technology changes and testing to the Maine Integrated Health Management Solution computer system.

GENERAL FUND	2015-16	2016-17
All Other	\$41,046	\$0
GENERAL FUND TOTAL	\$41,046	\$0

Office of MaineCare Services 0129

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$60,059)	(\$61,999)
GENERAL FUND TOTAL	(\$60,059)	(\$61,999)

Office of MaineCare Services 0129

2015 Public Law 326

Initiative: Provides funding for a change to the point-of-sale application that pays for prescriptions at a pharmacy and oversight of vendor change management.

GENERAL FUND	2015-16	2016-17
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All Other	\$6,750	\$0
GENERAL FUND TOTAL	\$6,750	\$0

Office of MaineCare Services 0129

2015 Public Law 356

Initiative: Provides funds for Maine Integrated Health Management Solution technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$23,731	\$0
GENERAL FUND TOTAL	\$23,731	\$0

Office of MaineCare Services 0129

2015 Public Law 359

Initiative: Provides funding for a Comprehensive Health Planner II position to serve as a liaison between the State and school administrative units to help schools alleviate the challenges in navigating the complexity of MaineCare billing and improve communication.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,970	\$42,292
All Other	\$2,355	\$3,139
GENERAL FUND TOTAL	\$33,325	\$45,431

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$5,111,017	\$5,291,328
All Other	\$23,099,624	\$23,028,881
GENERAL FUND TOTAL	\$28,210,641	\$28,320,209

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,817,729	\$4,951,313
All Other	\$6,876,841	\$6,876,841
GENERAL FUND TOTAL	\$11,694,570	\$11,828,154

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,817,279)	(\$1,859,314)
All Other	(\$137,393)	(\$137,393)
GENERAL FUND TOTAL	(\$1,954,672)	(\$1,996,707)

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,214	\$57,728
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$59,703	\$60,217

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,017	\$45,254
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$45,506	\$47,743

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$83,681	\$84,011
GENERAL FUND TOTAL	\$83,681	\$84,011

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Provides funding for a range change for one Deputy Commissioner position from range 38 to range 90 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,511	\$1,521
All Other	(\$1,511)	(\$1,521)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$25,362	\$25,790
GENERAL FUND TOTAL	<u>\$25,362</u>	<u>\$25,790</u>

Office of the Commissioner 0142

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$37,822)	(\$38,872)
GENERAL FUND TOTAL	<u>(\$37,822)</u>	<u>(\$38,872)</u>

OFFICE OF THE COMMISSIONER 0142		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,089,732	\$3,183,420
All Other	\$6,826,596	\$6,826,916
GENERAL FUND TOTAL	<u>\$9,916,328</u>	<u>\$10,010,336</u>

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.500	98.500

Personal Services	\$6,521,882	\$6,755,709
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$13,176,397	\$13,410,224

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$216,099)	(\$222,446)
All Other	(\$20,710)	(\$20,710)
GENERAL FUND TOTAL	(\$236,809)	(\$243,156)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,139)	(\$111,368)
All Other	(\$12,743)	(\$12,743)
GENERAL FUND TOTAL	(\$119,882)	(\$124,111)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$29,722)	(\$31,278)
All Other	(\$3,186)	(\$3,186)
GENERAL FUND TOTAL	(\$32,908)	(\$34,464)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$144,852)	(\$149,150)
All Other	(\$15,930)	(\$15,930)
GENERAL FUND TOTAL	(\$160,782)	(\$165,080)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$159,356)	(\$164,894)
All Other	(\$14,934)	(\$14,934)
GENERAL FUND TOTAL	(\$174,290)	(\$179,828)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$668,418)	(\$696,112)
All Other	(\$70,094)	(\$70,094)
GENERAL FUND TOTAL	(\$738,512)	(\$766,206)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,847)	(\$61,929)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$65,219)	(\$68,301)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$51,441)	(\$54,080)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$57,813)	(\$60,452)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(22.500)	(22.500)
Personal Services	(\$1,226,811)	(\$1,267,139)
All Other	(\$119,477)	(\$119,477)
GENERAL FUND TOTAL	(\$1,346,288)	(\$1,386,616)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,503)	(\$34,927)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$40,875)	(\$41,299)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,983)	(\$36,467)
All Other	(\$3,186)	(\$3,186)
GENERAL FUND TOTAL	(\$39,169)	(\$39,653)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$25,683	\$25,683
GENERAL FUND TOTAL	\$25,683	\$25,683

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$350,539)	(\$368,259)
GENERAL FUND TOTAL	(\$350,539)	(\$368,259)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
All Other	(\$28,320)	(\$28,799)
GENERAL FUND TOTAL	(\$28,320)	(\$28,799)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$38,064)	(\$39,440)
GENERAL FUND TOTAL	(\$38,064)	(\$39,440)

**OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,400,108	\$3,518,220
All Other	\$6,372,502	\$6,372,023
GENERAL FUND TOTAL	\$9,772,610	\$9,890,243

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	\$14,264,089	\$14,264,089

PNMI Room and Board Z009

2015 Resolve 45

Initiative: Provides funds to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

GENERAL FUND	2015-16	2016-17
All Other	\$4,837	\$7,256
GENERAL FUND TOTAL	\$4,837	\$7,256

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$152,000)	(\$152,000)

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$379,831	\$379,831
GENERAL FUND TOTAL	\$379,831	\$379,831

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$12,981	\$12,981
GENERAL FUND TOTAL	\$12,981	\$12,981

PNMI Room and Board Z009

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$406,241
GENERAL FUND TOTAL	\$0	\$406,241

PNMI Room and Board Z009

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$15,532
GENERAL FUND TOTAL	\$0	\$15,532

PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$14,509,738	\$14,933,930
GENERAL FUND TOTAL	\$14,509,738	\$14,933,930

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,123,669	\$6,123,669
GENERAL FUND TOTAL	\$6,123,669	\$6,123,669

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: Transfers one Research Assistant MSEA-B position from the Department of the Attorney General, funded 50% General Fund in the Administration - Attorney General program and 50% Other Special Revenue Funds in the Victims' Compensation Board program, to the Department of Health and Human Services, funded 50% General Fund and 50% Other Special Revenue Funds in the Purchased Social Services program, and reorganizes the position to a Health Services Consultant II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,078	\$44,511
All Other	\$1,921	\$1,921
GENERAL FUND TOTAL	\$45,999	\$46,432

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: Provides for funding for the State's federally qualified health centers to support access to primary medical, behavioral health and dental services for residents in rural and underserved communities, as well as to assist with provider recruitment and retention.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Purchased Social Services 0228

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$559)	(\$562)
GENERAL FUND TOTAL	(\$559)	(\$562)

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,519	\$43,949
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,669,109	\$6,669,539

State Supplement to Federal Supplemental Security Income 0131

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$511,763	\$525,168
All Other	\$37,457,245	\$37,457,245
GENERAL FUND TOTAL	\$37,969,008	\$37,982,413

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,369)	(\$44,615)
All Other	(\$3,485)	(\$3,485)
GENERAL FUND TOTAL	(\$45,854)	(\$48,100)

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$91,507	\$91,507

GENERAL FUND TOTAL	\$91,507	\$91,507
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State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,728)	(\$5,850)
GENERAL FUND TOTAL	(\$5,728)	(\$5,850)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$463,666	\$474,703
All Other	\$37,545,267	\$37,545,267
GENERAL FUND TOTAL	\$38,008,933	\$38,019,970

Temporary Assistance for Needy Families 0138

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Temporary Assistance for Needy Families 0138

2015 Resolve 83

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

Temporary Assistance for Needy Families 0138

2015 Public Law 477

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$17,163,821
GENERAL FUND TOTAL	\$22,163,821	\$17,163,821

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

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,285.500	1,285.500
Personal Services	\$85,554,416	\$88,355,373
All Other	\$726,075,490	\$719,931,004
DEPARTMENT TOTAL	\$811,629,906	\$808,286,377

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,874	\$297,107
All Other	\$9,842	\$9,842
GENERAL FUND TOTAL	\$311,716	\$306,949

Historic Preservation Commission 0036

2015 Public Law 16 Part F 6

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position retroactive to January 2013.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,287	\$1,303
GENERAL FUND TOTAL	\$1,287	\$1,303

Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead in Newcastle, Maine.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0

GENERAL FUND TOTAL	\$200,000	\$0
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Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: Provides one-time funds to the Wood Island Life Saving Station Association for the planning, design and restoration of the Wood Island Life Saving Station in Kittery.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>

Historic Preservation Commission 0036

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,834)	(\$3,767)
GENERAL FUND TOTAL	<u>(\$3,834)</u>	<u>(\$3,767)</u>

Historic Preservation Commission 0036

2015 Public Law 482

Initiative: Reduces funding to reflect projected fiscal year 2015-16 All Other costs for the Maine Historic Preservation Commission program.

GENERAL FUND	2015-16	2016-17
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>\$0</u>

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
GENERAL FUND TOTAL	<u>\$509,169</u>	<u>\$304,485</u>

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
DEPARTMENT TOTAL	\$509,169	\$304,485

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

2015 Public Law 267 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE**Maine Hospice Council 0663**

2015 Public Law 267 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program N208

2015 Public Law 503

Initiative: Provides funds for the cost of conducting the home modification certification.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

**HOME MODIFICATION CERTIFICATION PROGRAM N208
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: Provides additional funding for emergency shelters that serve people that are homeless.

GENERAL FUND	2015-16	2016-17
All Other	\$135,359	\$135,359
GENERAL FUND TOTAL	\$135,359	\$135,359

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: Provides funds for homeless shelters.

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS		
All Other	\$2,500,000	\$2,550,000
DEPARTMENT TOTAL	\$2,500,000	\$2,550,000

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$526,892	\$528,079
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$550,828	\$552,015

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,457	\$78,050
GENERAL FUND TOTAL	<u>\$76,457</u>	<u>\$78,050</u>

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$38,785	\$37,987
GENERAL FUND TOTAL	<u>\$38,785</u>	<u>\$37,987</u>

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$27,710	\$28,248
GENERAL FUND TOTAL	<u>\$27,710</u>	<u>\$28,248</u>

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Provides funding for changes in health insurance costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,255	\$18,990
GENERAL FUND TOTAL	<u>\$18,255</u>	<u>\$18,990</u>

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,241)	(\$7,235)
GENERAL FUND TOTAL	<u>(\$7,241)</u>	<u>(\$7,235)</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$680,858	\$684,119
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$704,794	\$708,055

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$680,858	\$684,119
All Other	\$23,936	\$23,936
DEPARTMENT TOTAL	\$704,794	\$708,055

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2015 Public Law 267 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE**DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	\$53,357	\$53,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2015 Public Law 267 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

Maine Indian Tribal-state Commission 0554

2015 Public Law 267 Part A 40

Initiative: Provides funding for increased requests for major initiatives.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	\$22,500	\$22,500

MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS		
	2015-16	2016-17
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL	\$111,614	\$111,614

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$13,949,052	\$13,949,052
GENERAL FUND TOTAL	\$14,709,320	\$14,715,740

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: Provides one-time additional funding for indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$2,900,000	\$0
GENERAL FUND TOTAL	\$2,900,000	\$0

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal year 2015-16.

GENERAL FUND	2015-16	2016-17
All Other	\$1,470,790	\$1,592,773
GENERAL FUND TOTAL	\$1,470,790	\$1,592,773

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,751)	(\$8,737)
GENERAL FUND TOTAL	(\$8,751)	(\$8,737)

Maine Commission on Indigent Legal Services Z112

2015 Public Law 339

Initiative: Provides funds for an anticipated increase in indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$7,900	\$7,900
GENERAL FUND TOTAL	\$7,900	\$7,900

Maine Commission on Indigent Legal Services Z112

2015 Public Law 346

Initiative: Provides funds for an anticipated increase in indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$751,517	\$757,951
All Other	\$18,345,742	\$15,567,725
GENERAL FUND TOTAL	\$19,097,259	\$16,325,676

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$751,517	\$757,951
All Other	\$18,345,742	\$15,567,725
DEPARTMENT TOTAL	\$19,097,259	\$16,325,676

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,115,603	\$1,110,921

Administrative Services - Inland Fisheries and Wildlife 0530

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,639)	(\$3,554)
GENERAL FUND TOTAL	(\$3,639)	(\$3,554)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$306,142	\$301,545
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,111,964	\$1,107,367

ATV Safety and Educational Program 0559

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

Endangered Nongame Operations 0536

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$22,372	\$22,446
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$27,103	\$27,177

Endangered Nongame Operations 0536

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$248)	(\$247)
GENERAL FUND TOTAL	(\$248)	(\$247)

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,124	\$22,199
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,855	\$26,930

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,046,096	\$10,948,018
All Other	\$2,556,860	\$2,556,860
GENERAL FUND TOTAL	\$13,602,956	\$13,504,878

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,509	\$96,821
GENERAL FUND TOTAL	\$98,509	\$96,821

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

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

GENERAL FUND	2015-16	2016-17
All Other	\$73,017	\$76,348
GENERAL FUND TOTAL	\$73,017	\$76,348

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: Transfers 2 Game Warden positions from the Enforcement Operations - Lake and River Protection Fund, Other Special Revenue Funds to the General Fund within the same program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,789	\$167,373
GENERAL FUND TOTAL	\$167,789	\$167,373

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$126,172)	(\$123,827)
GENERAL FUND TOTAL	(\$126,172)	(\$123,827)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,186,222	\$11,088,385
All Other	\$2,629,877	\$2,633,208
GENERAL FUND TOTAL	\$13,816,099	\$13,721,593

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,048,070	\$3,027,394
All Other	\$1,163,901	\$1,163,901
GENERAL FUND TOTAL	\$4,211,971	\$4,191,295

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,872	\$15,080
All Other	(\$14,872)	(\$15,080)

GENERAL FUND TOTAL	\$0	\$0
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Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$13,702)	(\$13,389)
GENERAL FUND TOTAL	(\$13,702)	(\$13,389)

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2015-16	2016-17
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$8,756	\$11,405
GENERAL FUND TOTAL	\$8,756	\$11,405

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,236	\$3,438
All Other	(\$8,236)	(\$3,438)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$35,201)	(\$34,663)
GENERAL FUND TOTAL	(\$35,201)	(\$34,663)

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,022,275	\$2,997,860
All Other	\$1,015,793	\$1,020,383
Capital Expenditures	\$133,756	\$136,405
GENERAL FUND TOTAL	\$4,171,824	\$4,154,648

Licensing Services - Inland Fisheries and Wildlife 0531

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

Licensing Services - Inland Fisheries and Wildlife 0531

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,092)	(\$12,006)
GENERAL FUND TOTAL	(\$12,092)	(\$12,006)

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,034,704	\$1,031,561
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,536,408	\$1,533,265

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,705	\$439,938
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,225,253	\$2,216,486

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,760)	(\$65,259)
GENERAL FUND TOTAL	(\$63,760)	(\$65,259)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,973)	(\$4,828)
GENERAL FUND TOTAL	(\$4,973)	(\$4,828)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$379,972	\$369,851
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,156,520	\$2,146,399

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$647,358	\$644,529
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$904,799	\$901,970

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(4.841)	(4.841)
Personal Services	(\$51,094)	(\$51,469)
GENERAL FUND TOTAL	(\$51,094)	(\$51,469)

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$74,179)	(\$72,761)

GENERAL FUND TOTAL	(\$74,179)	(\$72,761)
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Public Information and Education, Division of 0729

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,116)	(\$6,049)
GENERAL FUND TOTAL	(\$6,116)	(\$6,049)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$515,969	\$514,250
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$773,410	\$771,691

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,247,729	\$1,243,785
All Other	\$380,225	\$380,225
GENERAL FUND TOTAL	\$1,627,954	\$1,624,010

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$52,538	\$52,925

GENERAL FUND TOTAL	\$52,538	\$52,925
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Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
GENERAL FUND TOTAL	\$74,179	\$72,761

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,251	\$1,321
All Other	(\$1,251)	(\$1,321)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$13,704	\$13,388
GENERAL FUND TOTAL	\$13,704	\$13,388

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,625	\$1,875
GENERAL FUND TOTAL	\$5,625	\$1,875

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for one trailer and one off-road utility vehicle.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,750	\$0
GENERAL FUND TOTAL	\$5,750	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,663)	(\$16,470)
GENERAL FUND TOTAL	(\$16,663)	(\$16,470)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,372,738	\$1,367,710
All Other	\$378,974	\$378,904
Capital Expenditures	\$11,375	\$1,875
GENERAL FUND TOTAL	\$1,763,087	\$1,748,489

Search and Rescue 0538

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$227,518	\$222,538
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$347,738	\$342,758

Search and Rescue 0538

2015 Public Law 267 Part A 42

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$158,800	\$158,800

GENERAL FUND TOTAL	\$158,800	\$158,800
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Search and Rescue 0538

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,794)	(\$2,712)
GENERAL FUND TOTAL	(\$2,794)	(\$2,712)

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$383,524	\$378,626
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$503,744	\$498,846

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
POSITIONS - FTE COUNT	1.077	1.077
Personal Services	\$18,223,670	\$18,071,987
All Other	\$7,514,280	\$7,522,131
Capital Expenditures	\$145,131	\$138,280
DEPARTMENT TOTAL	\$25,883,081	\$25,732,398

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$38,360,437	\$39,589,085
All Other	\$16,060,599	\$16,060,599
GENERAL FUND TOTAL	\$54,421,036	\$55,649,684

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

GENERAL FUND	2015-16	2016-17
All Other	\$330,000	\$330,000
GENERAL FUND TOTAL	\$330,000	\$330,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for the increase in the Kennebec County security coverage contract.

GENERAL FUND	2015-16	2016-17
All Other	\$77,000	\$77,000
GENERAL FUND TOTAL	\$77,000	\$77,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the per diem paid to jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$160,312	\$160,312
GENERAL FUND TOTAL	\$160,312	\$160,312

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the mileage rate for jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$293,867
GENERAL FUND TOTAL	\$0	\$293,867

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1501 F5, to provide entry security screening coverage to courthouses throughout the State and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot County courthouses and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

GENERAL FUND	2015-16	2016-17
All Other	\$485,697	\$527,384
GENERAL FUND TOTAL	\$485,697	\$527,384

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

GENERAL FUND	2015-16	2016-17
All Other	\$138,383	\$138,383
GENERAL FUND TOTAL	\$138,383	\$138,383

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for positions in the professional and supervisory bargaining units to increase hours from a 37.5-hour work week to a 40-hour work week.

GENERAL FUND	2015-16	2016-17
Personal Services	\$309,895	\$309,680
GENERAL FUND TOTAL	\$309,895	\$309,680

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,200	\$113,088
All Other	\$14,600	\$2,600
GENERAL FUND TOTAL	\$122,800	\$115,688

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for the reclassification of 2 Clerk III positions to Clerk IV positions and of one Assistant Technology Trainer position to a Technology Trainer position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,063	\$22,402
GENERAL FUND TOTAL	\$19,063	\$22,402

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	7.000
Personal Services	\$255,733	\$455,143
All Other	\$14,000	\$24,500
GENERAL FUND TOTAL	\$269,733	\$479,643

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$480,915)	(\$500,456)
GENERAL FUND TOTAL	(\$480,915)	(\$500,456)

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 2 new District Court Judge positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$351,364	\$363,610
All Other	\$37,000	\$8,000
GENERAL FUND TOTAL	\$388,364	\$371,610

Courts - Supreme, Superior and District 0063

2015 Public Law 354

Initiative: Provides funds for an anticipated increase in the number of motions filed, including funds for Judge and clerk services and one-time computer programming costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,290	\$7,290
All Other	\$14,706	\$3,706
GENERAL FUND TOTAL	\$21,996	\$10,996

Courts - Supreme, Superior and District 0063

2015 Public Law 378 Part G 1

Initiative: Transfers funds from Personal Services to All Other to provide funding to support increased criminal dockets, including an increase in criminal jury trials.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$240,000)	\$0
All Other	\$240,000	\$0
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the child protective guardian ad litem hourly rate increase from \$50 per hour to \$60 per hour effective July 1, 2016 to be consistent with the rate paid to attorneys appointed to represent parents.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$443,000
GENERAL FUND TOTAL	\$0	\$443,000

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the increase in hours from a 37.5-hour workweek to a 40-hour workweek for the administrative bargaining unit, remaining employees in the professional and supervisory bargaining units and confidential nonmanagement employees effective the first pay period following July 1, 2016.

GENERAL FUND	2015-16	2016-17
Personal Services	\$0	\$770,000
GENERAL FUND TOTAL	\$0	\$770,000

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the increase in the executive branch network charges based on current users.

GENERAL FUND	2015-16	2016-17
All Other	\$93,776	\$93,776
GENERAL FUND TOTAL	\$93,776	\$93,776

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Deappropriates one-time funds no longer needed for courthouse feasibility studies.

GENERAL FUND	2015-16	2016-17
All Other	(\$215,000)	\$0
GENERAL FUND TOTAL	(\$215,000)	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 460

Initiative: Provides funds for one Judge position, one Deputy Marshall position and one Assistant Clerk position due to an anticipated increase in the number of district court cases involving children.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$297,950
All Other	\$0	\$114,800
GENERAL FUND TOTAL	\$0	\$412,750

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	515,000	521,000
Personal Services	\$39,397,609	\$42,176,304
All Other	\$17,285,531	\$17,779,415
GENERAL FUND TOTAL	\$56,683,140	\$59,955,719

Judicial - Debt Service Z097

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$10,639,349	\$10,639,349
GENERAL FUND TOTAL	\$10,639,349	\$10,639,349

Judicial - Debt Service Z097

2015 Public Law 267 Part A 43

Initiative: Provides funding for the increase in debt service costs for the previously authorized bond issuance for the judicial branch case management, data storage and electronic filing system pursuant to Public Law 2013, chapter 571.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,296,560
GENERAL FUND TOTAL	\$0	\$1,296,560

Judicial - Debt Service Z097

2015 Public Law 439

Initiative: Reduces funding by recognizing one-time savings in debt service costs in fiscal year 2015-16 and fiscal year 2016-17.

GENERAL FUND	2015-16	2016-17
All Other	(\$400,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$400,000)	(\$1,300,000)

JUDICIAL - DEBT SERVICE Z097**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$10,239,349	\$10,635,909
GENERAL FUND TOTAL	\$10,239,349	\$10,635,909

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	515.000	521.000
Personal Services	\$39,397,609	\$42,176,304
All Other	\$27,524,880	\$28,415,324
DEPARTMENT TOTAL	\$66,922,489	\$70,591,628

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,916	\$74,652
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$106,266	\$106,002

Administration - Bureau of Labor Standards 0158

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$878)	(\$864)
GENERAL FUND TOTAL	(\$878)	(\$864)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,038	\$73,788
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$105,388	\$105,138

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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Personal Services	\$82,771	\$82,013
All Other	\$232,963	\$232,963
GENERAL FUND TOTAL	\$315,734	\$314,976

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND	2015-16	2016-17
All Other	\$18,661	\$18,668
GENERAL FUND TOTAL	\$18,661	\$18,668

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$97,500	\$97,500
GENERAL FUND TOTAL	\$97,500	\$97,500

Administration - Labor 0030

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,018)	(\$1,001)
GENERAL FUND TOTAL	(\$1,018)	(\$1,001)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$81,753	\$81,012
All Other	\$349,124	\$349,131
GENERAL FUND TOTAL	\$430,877	\$430,143

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,382,768
GENERAL FUND TOTAL	\$3,121,576	\$3,113,058

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part A 44

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,826)	(\$8,632)
GENERAL FUND TOTAL	(\$8,826)	(\$8,632)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$729,982	\$721,658
All Other	\$2,382,768	\$2,582,768
GENERAL FUND TOTAL	\$3,112,750	\$3,304,426

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

EMPLOYMENT SECURITY SERVICES 0245**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$636,676	\$635,166
All Other	\$323,656	\$323,656
GENERAL FUND TOTAL	\$960,332	\$958,822

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$229)	(\$979)
All Other	\$229	\$979
GENERAL FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,425)	(\$23,726)
GENERAL FUND TOTAL	(\$23,425)	(\$23,726)

Employment Services Activity 0852

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,332)	(\$7,230)

GENERAL FUND TOTAL	(\$7,332)	(\$7,230)
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**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$605,690	\$603,231
All Other	\$323,885	\$324,635
GENERAL FUND TOTAL	\$929,575	\$927,866

Labor Relations Board 0160

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$468,705	\$458,510
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,322	\$483,127

Labor Relations Board 0160

2015 Public Law 16 Part F 7

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator II position from range 29 to range 31.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,462	\$6,265
GENERAL FUND TOTAL	\$6,462	\$6,265

Labor Relations Board 0160

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,876)	(\$5,685)
GENERAL FUND TOTAL	(\$5,876)	(\$5,685)

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$469,291	\$459,090
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,908	\$483,707

Regulation and Enforcement 0159

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

Regulation and Enforcement 0159

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,259)	(\$7,218)
GENERAL FUND TOTAL	(\$7,259)	(\$7,218)

Regulation and Enforcement 0159

2015 Public Law 343

Initiative: Provides funds for a half-time Labor and Safety Inspector position and related All Other costs for the additional enforcement requirements associated with the disclosure of personal social media account information and with employee rights regarding a leave of absence when the employee is a victim of violence.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,867	\$32,372
All Other	\$22,600	\$22,600
GENERAL FUND TOTAL	\$46,467	\$54,972

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	\$622,986	\$631,934
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$793,282	\$802,230

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

Rehabilitation Services 0799

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$14,382)	(\$14,290)
GENERAL FUND TOTAL	(\$14,382)	(\$14,290)

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,189,282	\$1,191,445
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,041,374	\$4,043,537

Workforce Research Z164

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,821	\$248,910

Workforce Research Z164

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$752)	(\$757)
GENERAL FUND TOTAL	(\$752)	(\$757)

WORKFORCE RESEARCH Z164		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,201	\$64,142
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,069	\$248,153

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$3,836,223	\$3,826,300
All Other	\$7,619,000	\$7,818,900
DEPARTMENT TOTAL	\$11,455,223	\$11,645,200

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2015 Public Law 267 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,468,845	\$1,480,364

LEGISLATURE**Citizen Trade Policy Commission Z173**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

CITIZEN TRADE POLICY COMMISSION Z173**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$219,557	\$219,557

GENERAL FUND TOTAL	\$219,557	\$219,557
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Interstate Cooperation - Commission on 0053

2015 Public Law 267 Part A 46

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

GENERAL FUND	2015-16	2016-17
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

Legislature 0081

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,164	\$21,360,155
All Other	\$4,207,928	\$4,567,692
GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>

Legislature 0081

2015 Public Law 267 Part A 46

Initiative: Appropriates funds for the per diem costs and other expenses of one member of the Senate and one member of the House of Representatives to participate in up to 4 meetings of the Commission to End Student Hunger during each interim period.

GENERAL FUND	2015-16	2016-17
Personal Services	\$220	\$220
All Other	\$280	\$280
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Legislature 0081

2015 Public Law 491

Initiative: Deappropriates funds for the Legislative Youth Advisory Council.

GENERAL FUND	2015-16	2016-17
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Personal Services	\$0	(\$1,320)
All Other	\$0	(\$2,860)
GENERAL FUND TOTAL	\$0	(\$4,180)

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,384	\$21,359,055
All Other	\$4,208,208	\$4,565,112
GENERAL FUND TOTAL	\$24,262,592	\$25,924,167

State House and Capitol Park Commission 0615

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

Study Commissions - Funding 0444

2015 Public Law 267 Part A 46

Initiative: Appropriates funds for legislative per diem costs and other expenses for the Commission to Study the Public Reserved Lands Management Fund.

GENERAL FUND	2015-16	2016-17
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Personal Services	\$1,100	\$0
All Other	\$1,650	\$0
GENERAL FUND TOTAL	\$2,750	\$0

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,825	\$3,725
All Other	\$7,925	\$6,275
GENERAL FUND TOTAL	\$12,750	\$10,000

Uniform State Laws - Commission on 0242

2015 Public Law 267 Part A 46

Initiative: Provides funding for the Commission on Uniform State Laws.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE

DEPARTMENT TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,060,529	\$21,364,100
All Other	\$4,539,824	\$4,885,078
DEPARTMENT TOTAL	\$24,600,353	\$26,249,178

LIBRARY, MAINE STATE

Administration - Library 0215

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$236,856	\$233,398

Administration - Library 0215

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,892)	(\$1,835)
GENERAL FUND TOTAL	(\$1,892)	(\$1,835)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,026	\$145,625
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$234,964	\$231,563

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,971,064	\$1,956,374
All Other	\$888,865	\$888,865
GENERAL FUND TOTAL	\$2,859,929	\$2,845,239

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Establishes one Librarian II position and related All Other in the library and development services program to be funded 1/3 each by the Maine State Library, Maine State Museum and Maine State Archives.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,908	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,248	\$22,678

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Continues one Librarian III position previously established by financial order that serves as the emergent/family literacy and children's consultant and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,250	\$89,553
All Other	\$4,020	\$4,020
GENERAL FUND TOTAL	\$92,270	\$93,573

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Provides funding for print and electronic book development.

GENERAL FUND	2015-16	2016-17
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

Maine State Library 0217

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$24,808)	(\$24,481)
GENERAL FUND TOTAL	(\$24,808)	(\$24,481)

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,055,414	\$2,042,784
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$2,964,639	\$2,952,009

Statewide Library Information System 0185

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786

GENERAL FUND TOTAL	\$242,786	\$242,786
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STATEWIDE LIBRARY INFORMATION SYSTEM 0185 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

LIBRARY, MAINE STATE DEPARTMENT TOTALS		
	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,204,440	\$2,188,409
All Other	\$1,237,949	\$1,237,949
DEPARTMENT TOTAL	\$3,442,389	\$3,426,358

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,382,153	\$1,366,361
All Other	\$677,746	\$677,746
GENERAL FUND TOTAL	\$2,059,899	\$2,044,107

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Transfers one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,098	\$69,242
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$87,598	\$88,742

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$17,479	\$17,242
GENERAL FUND TOTAL	\$17,479	\$17,242

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,378)	(\$69,694)
GENERAL FUND TOTAL	(\$68,378)	(\$69,694)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$21,112	\$21,508
GENERAL FUND TOTAL	\$21,112	\$21,508

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,003	\$49,094
GENERAL FUND TOTAL	\$50,003	\$49,094

Bureau of Marine Science 0027

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,195	\$12,832
All Other	(\$19,195)	(\$12,832)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Marine Science 0027

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,287)	(\$15,971)
GENERAL FUND TOTAL	(\$16,287)	(\$15,971)

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,473,375	\$1,450,614
All Other	\$678,051	\$684,414
GENERAL FUND TOTAL	\$2,151,426	\$2,135,028

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$818,402	\$803,520
All Other	\$1,221,303	\$1,221,303
GENERAL FUND TOTAL	\$2,039,705	\$2,024,823

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Provides funding for emerging public health and fisheries work.

GENERAL FUND	2015-16	2016-17
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Eliminates one Regulations and Information Officer position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$97,834)	(\$95,468)

GENERAL FUND TOTAL	(\$97,834)	(\$95,468)
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Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,263	\$211,996
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$244,263	\$246,996

Bureau of Policy and Management 0258

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,944)	(\$9,750)
GENERAL FUND TOTAL	(\$9,944)	(\$9,750)

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,006,360	\$998,682
All Other	\$1,341,303	\$1,341,303
GENERAL FUND TOTAL	\$2,347,663	\$2,339,985

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,311,819	\$1,329,001
All Other	\$325,534	\$325,534
GENERAL FUND TOTAL	\$1,637,353	\$1,654,535

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. This initiative also transfers one Conservation Aide position from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$591)	(\$1,219)
GENERAL FUND TOTAL	(\$591)	(\$1,219)

Bureau of Public Health Z154

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,070)	(\$15,214)
GENERAL FUND TOTAL	(\$15,070)	(\$15,214)

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,296,158	\$1,312,568
All Other	\$335,534	\$335,534
GENERAL FUND TOTAL	\$1,631,692	\$1,648,102

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Establishes one Resource Management Coordinator position to support the Division of Aquaculture program and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,473)	(\$88,384)
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	(\$91,473)	(\$93,384)

**DIVISION OF AQUACULTURE Z153
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	\$4,217,172	\$4,201,993

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant position and transfers 50% of the position costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,009	\$52,055
GENERAL FUND TOTAL	\$51,009	\$52,055

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

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

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	\$59,420	\$59,420

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
GENERAL FUND TOTAL	(\$244,263)	(\$246,996)

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
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Personal Services	\$9,835	\$10,872
All Other	(\$9,835)	(\$10,872)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$41,990)	(\$41,506)
GENERAL FUND TOTAL	(\$41,990)	(\$41,506)

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,492,822	\$3,477,477
All Other	\$548,526	\$547,489
GENERAL FUND TOTAL	\$4,041,348	\$4,024,966

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$7,268,715	\$7,239,341
All Other	\$2,903,414	\$2,908,740
DEPARTMENT TOTAL	\$10,172,129	\$10,148,081

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in Curtis Hall dormitory.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

GENERAL FUND	2015-16	2016-17
All Other	\$157,000	\$0
GENERAL FUND TOTAL	<u>\$157,000</u>	<u>\$0</u>

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
GENERAL FUND TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
DEPARTMENT TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2015 Public Law 267 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUSEUM, MAINE STATE

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,494,916	\$1,478,760
All Other	\$163,416	\$163,416
GENERAL FUND TOTAL	<u>\$1,658,332</u>	<u>\$1,642,176</u>

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$17,656	\$18,351
GENERAL FUND TOTAL	<u>\$17,656</u>	<u>\$18,351</u>

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
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Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	\$0	\$0

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides one-time funds to contract with a qualified architect with museum design experience to work with an interagency planning team to develop a conceptual design and schematic plans for an expansion of the Cultural Building in anticipation of the upcoming bicentennial of Maine's statehood in 2020. Funds appropriated for this purpose in this program that are unexpended by June 30, 2016 are carried over on a one-time basis.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funds for one part-time Museum Technician I position to provide essential public scheduling services for some 20,000 visitors who come to Augusta in structured educational groups to see the Maine State Museum, State House and Blaine House.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,518	\$29,667
GENERAL FUND TOTAL	\$29,518	\$29,667

Maine State Museum 0180

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$18,320)	(\$18,055)

GENERAL FUND TOTAL

(\$18,320)

(\$18,055)

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061
All Other	\$204,756	\$164,756
GENERAL FUND TOTAL	\$1,749,433	\$1,694,817

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061
All Other	\$204,756	\$164,756
DEPARTMENT TOTAL	\$1,749,433	\$1,694,817

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2015 Public Law 267 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$7,950	\$7,950
DEPARTMENT TOTAL	\$7,950	\$7,950

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2015 Public Law 267 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	\$354,802	\$354,802

Legal Assistance 0553

2015 Public Law 267 Part A 55

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

GENERAL FUND	2015-16	2016-17
All Other	\$145,198	\$145,198
GENERAL FUND TOTAL	\$145,198	\$145,198

LEGAL ASSISTANCE 0553 PROGRAM SUMMARY	2015-16	2016-17
GENERAL FUND		
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$500,000	\$500,000

POTATO BOARD, MAINE

Potato Board 0429

2015 Public Law 267 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE		
DEPARTMENT TOTALS		
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2015 Public Law 267 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$852,292	\$847,512
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$976,380	\$971,600

Office of Program Evaluation and Government Accountability 0976

2015 Public Law 344

Initiative: Establishes one Senior Analyst position and one Analyst position effective October 5, 2015 and provides funding for consultant services.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,884	\$212,280
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$168,884	\$237,280

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,145,264	\$1,208,880

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL	\$1,145,264	\$1,208,880

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2015 Public Law 267 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$80,565	\$80,565

Property Tax Review - State Board of 0357

2015 Public Law 267 Part A 59

Initiative: Provides funding for per diem payments for State Board of Property Tax Review members.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS

	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
DEPARTMENT TOTAL	\$86,565	\$86,565

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2015 Public Law 267 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
DEPARTMENT TOTAL	\$1,500,000	\$1,500,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	\$317,408	\$312,899

Administration - Public Safety 0088

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,695)	(\$1,640)
GENERAL FUND TOTAL	(\$1,695)	(\$1,640)

Administration - Public Safety 0088

2015 Public Law 378 Part B 4

Initiative: Provides funds for grants to local law enforcement entities for the establishment of projects designed to facilitate pathways to treatment, recovery and support services through law enforcement initiatives.

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Administration - Public Safety 0088

2015 Public Law 481 Part E 1

Initiative: Provides funding for one Contract Grant Specialist position and related administrative costs to administer and oversee the Substance Abuse Assistance Program. This funding comes from the 5% allowed for administrative costs as specified in the Maine Revised Statutes, Title 25, section 5101, subsection 5.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,898
All Other	\$0	\$3,270
GENERAL FUND TOTAL	\$0	\$77,168

Administration - Public Safety 0088

2015 Public Law 481 Part E 1

Initiative: Provides funds for the Substance Abuse Assistance Program.

GENERAL FUND	2015-16	2016-17
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All Other	\$0	\$1,022,832
GENERAL FUND TOTAL	\$0	\$1,022,832

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$119,939	\$189,383
All Other	\$245,774	\$1,271,876
GENERAL FUND TOTAL	\$365,713	\$1,461,259

Background Checks - Certified Nursing Assistants 0992

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,098	\$76,053
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$88,781	\$87,736

Background Checks - Certified Nursing Assistants 0992

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$885)	(\$856)
GENERAL FUND TOTAL	(\$885)	(\$856)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,213	\$75,197
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$87,896	\$86,880

Capitol Police - Bureau of 0101

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$1,083,375	\$1,079,516

Capitol Police - Bureau of 0101

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$598	\$1,015
GENERAL FUND TOTAL	\$598	\$1,015

Capitol Police - Bureau of 0101

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,071)	(\$11,933)
GENERAL FUND TOTAL	(\$12,071)	(\$11,933)

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,001,280	\$997,559
All Other	\$70,622	\$71,039
GENERAL FUND TOTAL	\$1,071,902	\$1,068,598

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$307,257	\$303,930
All Other	\$325,655	\$325,655
GENERAL FUND TOTAL	\$632,912	\$629,585

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$25,048	\$25,148
GENERAL FUND TOTAL	\$25,048	\$25,148

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: Provides one-time funding for trained local law enforcement agencies to work on current cases within the computer crimes unit.

GENERAL FUND	2015-16	2016-17
All Other	\$85,769	\$0
GENERAL FUND TOTAL	\$85,769	\$0

Computer Crimes 0048

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,767)	(\$3,701)
GENERAL FUND TOTAL	(\$3,767)	(\$3,701)

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$303,490	\$300,229
All Other	\$436,472	\$350,803
GENERAL FUND TOTAL	\$739,962	\$651,032

Criminal Justice Academy 0290

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Criminal Justice Academy 0290

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved reclassification of one Staff Development Coordinator position to an Assistant Director position retroactive to April 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$9,246	\$8,951
GENERAL FUND TOTAL	\$9,246	\$8,951

Criminal Justice Academy 0290

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved range change of 5 Maine Criminal Justice Academy Training Coordinator positions from range 22 to range 25 retroactive to June 2008.

GENERAL FUND	2015-16	2016-17
All Other	\$51,777	\$50,168
GENERAL FUND TOTAL	\$51,777	\$50,168

CRIMINAL JUSTICE ACADEMY 0290 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$561,023	\$559,119
GENERAL FUND TOTAL	\$561,023	\$559,119

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,727	\$223,035
All Other	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,159,013	\$3,153,321

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

GENERAL FUND	2015-16	2016-17
All Other	\$57,801	\$57,801
GENERAL FUND TOTAL	\$57,801	\$57,801

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

GENERAL FUND	2015-16	2016-17
All Other	\$157,139	\$157,139
GENERAL FUND TOTAL	\$157,139	\$157,139

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased vehicle leasing rates with the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2015-16	2016-17
All Other	\$10,777	\$15,043
GENERAL FUND TOTAL	\$10,777	\$15,043

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs.

GENERAL FUND	2015-16	2016-17
All Other	\$25,122	\$24,875
GENERAL FUND TOTAL	\$25,122	\$24,875

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding to process crime scenes involving the seizure of methamphetamine labs and dump sites.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for 4 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
All Other	\$511,830	\$511,830
GENERAL FUND TOTAL	\$511,830	\$511,830

Drug Enforcement Agency 0388

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,776)	(\$2,689)
GENERAL FUND TOTAL	(\$2,776)	(\$2,689)

Drug Enforcement Agency 0388

2015 Public Law 378 Part A 4

Initiative: Provides ongoing funding for 10 investigative agents.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,230,000
GENERAL FUND TOTAL	\$0	\$1,230,000

DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,951	\$220,346
All Other	\$3,992,955	\$5,226,974
GENERAL FUND TOTAL	\$4,218,906	\$5,447,320

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,034	\$405,829
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$994,392	\$990,187

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$6,058	\$6,058
GENERAL FUND TOTAL	\$6,058	\$6,058

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: Provides funding for contracted services for a consulting medical director.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$22,500
GENERAL FUND TOTAL	\$0	\$22,500

Emergency Medical Services 0485

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,963)	(\$4,878)
GENERAL FUND TOTAL	(\$4,963)	(\$4,878)

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$405,071	\$400,951
All Other	\$590,416	\$612,916
GENERAL FUND TOTAL	\$995,487	\$1,013,867

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,826	\$336,115
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$367,541	\$369,830

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$94,525)	(\$96,793)

GENERAL FUND TOTAL	(\$94,525)	(\$96,793)
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Fire Marshal - Office of 0327

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,742)	(\$2,691)
GENERAL FUND TOTAL	(\$2,742)	(\$2,691)

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$236,559	\$236,631
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$270,274	\$270,346

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,311,834	\$1,308,249
All Other	\$775,382	\$775,382
GENERAL FUND TOTAL	\$2,087,216	\$2,083,631

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.

GENERAL FUND	2015-16	2016-17
Personal Services	\$39,835	\$41,314
GENERAL FUND TOTAL	\$39,835	\$41,314

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$5,910	\$7,152

GENERAL FUND TOTAL	\$5,910	\$7,152
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Gambling Control Board Z002

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,184)	(\$16,047)
GENERAL FUND TOTAL	(\$16,184)	(\$16,047)

GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,335,485	\$1,333,516
All Other	\$781,292	\$782,534
GENERAL FUND TOTAL	\$2,116,777	\$2,116,050

State Police 0291

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$22,677,601	\$22,624,405
All Other	\$9,769,797	\$9,769,797
GENERAL FUND TOTAL	\$32,447,398	\$32,394,202

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for fees associated with background checks.

GENERAL FUND	2015-16	2016-17
All Other	\$152,142	\$152,142
GENERAL FUND TOTAL	\$152,142	\$152,142

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for additional vehicles.

GENERAL FUND	2015-16	2016-17
All Other	\$194,974	\$194,974

GENERAL FUND TOTAL	\$194,974	\$194,974
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State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory including a genotyping software package and an uninterruptible power supply for a gas chromatograph.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$81,250	\$0
GENERAL FUND TOTAL	<u>\$81,250</u>	<u>\$0</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$66,570	\$65,268
GENERAL FUND TOTAL	<u>\$66,570</u>	<u>\$65,268</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$237,838	\$212,865
GENERAL FUND TOTAL	<u>\$237,838</u>	<u>\$212,865</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of a microspectrophotometer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$74,750	\$0
GENERAL FUND TOTAL	<u>\$74,750</u>	<u>\$0</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,530	\$63,157
GENERAL FUND TOTAL	<u>\$62,530</u>	<u>\$63,157</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,370	\$4,192
GENERAL FUND TOTAL	\$8,370	\$4,192

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,068	\$246,462
All Other	\$73,128	\$46,697
GENERAL FUND TOTAL	\$312,196	\$293,159

State Police 0291

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$275,844)	(\$273,674)
GENERAL FUND TOTAL	(\$275,844)	(\$273,674)

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
Personal Services	\$22,778,295	\$22,729,810
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
GENERAL FUND TOTAL	\$33,362,174	\$33,106,285

PUBLIC SAFETY, DEPARTMENT OF**DEPARTMENT TOTALS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	366.000	367.000
Personal Services	\$26,482,283	\$26,483,622
All Other	\$17,151,831	\$19,297,134
Capital Expenditures	\$156,000	\$0
DEPARTMENT TOTAL	\$43,790,114	\$45,780,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**Retirement System - Retirement Allowance Fund 0085**

2015 Public Law 267 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$516,842	\$516,842
GENERAL FUND TOTAL	\$516,842	\$516,842

Retirement System - Retirement Allowance Fund 0085

2015 Public Law 267 Part A 63

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2015-16	2016-17
All Other	\$34,654	\$37,554
GENERAL FUND TOTAL	\$34,654	\$37,554

Retirement System - Retirement Allowance Fund 0085

2015 Public Law 267 Part A 63

Initiative: Reduces funding for benefits for judges who retired before December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	(\$333,592)	(\$314,988)
GENERAL FUND TOTAL	(\$333,592)	(\$314,988)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$217,904	\$239,408
GENERAL FUND TOTAL	\$217,904	\$239,408

Retirement System - Subsidized Military Service Credit Z094

2015 Public Law 267 Part A 63

Initiative: Provides funds to allow for 2 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2004.

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$0
GENERAL FUND TOTAL	\$98,983	\$0

Retirement System - Subsidized Military Service Credit Z094

2015 Public Law 267 Part A 63

Initiative: Provides funds to allow for 3 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2005, 2012 and 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$262,893
GENERAL FUND TOTAL	\$0	\$262,893

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$262,893
GENERAL FUND TOTAL	\$98,983	\$262,893

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**DEPARTMENT TOTALS**

	2015-16	2016-17
All Other	\$316,887	\$502,301
DEPARTMENT TOTAL	\$316,887	\$502,301

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2015 Public Law 267 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

SACO RIVER CORRIDOR COMMISSION 0322 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS		
	2015-16	2016-17
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	\$46,960	\$46,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$839,914	\$839,807
All Other	\$275,527	\$275,527
GENERAL FUND TOTAL	\$1,106,441	\$1,115,334

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for contract work to perform data indexing in support of the records digitization project.

GENERAL FUND	2015-16	2016-17
All Other	\$64,480	\$66,560
GENERAL FUND TOTAL	\$64,480	\$66,560

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for the approved reclassification of one Records Management Services Director position to one Public Service Manager II, Deputy Director Maine State Archives position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,386	\$10,360
GENERAL FUND TOTAL	\$10,386	\$10,360

Administration - Archives 0050

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,374)	(\$9,429)
GENERAL FUND TOTAL	(\$9,374)	(\$9,429)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$852,833	\$862,076
All Other	\$341,347	\$343,427
GENERAL FUND TOTAL	\$1,194,180	\$1,205,503

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,312,747	\$2,309,249

All Other	\$700,280	\$700,280
GENERAL FUND TOTAL	\$3,013,027	\$3,009,529

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,018,325
GENERAL FUND TOTAL	\$0	\$1,018,325

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for the replacement of desktop computers and printers.

GENERAL FUND	2015-16	2016-17
All Other	\$61,578	\$0
GENERAL FUND TOTAL	\$61,578	\$0

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for increased postal service costs.

GENERAL FUND	2015-16	2016-17
All Other	\$11,000	\$17,000
GENERAL FUND TOTAL	\$11,000	\$17,000

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$26,746)	(\$26,612)
GENERAL FUND TOTAL	(\$26,746)	(\$26,612)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,286,001	\$2,282,637
All Other	\$772,858	\$1,735,605
GENERAL FUND TOTAL	\$3,058,859	\$4,018,242

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
Personal Services	\$3,138,834	\$3,144,713
All Other	\$1,114,205	\$2,079,032
DEPARTMENT TOTAL	\$4,253,039	\$5,223,745

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**St. Croix International Waterway Commission 0576**

2015 Public Law 267 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

St. Croix International Waterway Commission 0576

2015 Public Law 267 Part A 66

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

GENERAL FUND	2015-16	2016-17
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$23,000	\$25,000
DEPARTMENT TOTAL	\$23,000	\$25,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2015 Public Law 267 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS	2015-16	2016-17
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,223,810	\$1,213,240
All Other	\$784,626	\$784,626
GENERAL FUND TOTAL	\$2,008,436	\$1,997,866

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Establishes one Management Analyst II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,368	\$77,964
GENERAL FUND TOTAL	\$76,368	\$77,964

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager I position and reduces All Other to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,110	\$8,349
All Other	(\$5,110)	(\$8,349)
GENERAL FUND TOTAL	\$0	\$0

Administration - Treasury 0022

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,378)	(\$15,180)
GENERAL FUND TOTAL	(\$15,378)	(\$15,180)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,289,910	\$1,284,373
All Other	\$779,516	\$776,277
GENERAL FUND TOTAL	\$2,069,426	\$2,060,650

Debt Service - Treasury 0021

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$76,555,988	\$76,555,988
GENERAL FUND TOTAL	\$76,555,988	\$76,555,988

Debt Service - Treasury 0021

2015 Public Law 267 Part A 68

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2015-16	2016-17
All Other	\$6,886,987	\$5,702,204
GENERAL FUND TOTAL	\$6,886,987	\$5,702,204

Debt Service - Treasury 0021

2015 Public Law 388 Part C 1

Initiative: Reduces funding for debt service costs.

GENERAL FUND	2015-16	2016-17
All Other	(\$6,113,120)	\$0
GENERAL FUND TOTAL	(\$6,113,120)	\$0

Debt Service - Treasury 0021

2015 Public Law 482

Initiative: Reduces funding for debt service costs.

GENERAL FUND	2015-16	2016-17
All Other	(\$219,500)	\$0
GENERAL FUND TOTAL	(\$219,500)	\$0

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$77,110,355	\$82,258,192
GENERAL FUND TOTAL	\$77,110,355	\$82,258,192

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,289,910	\$1,284,373
All Other	\$77,889,871	\$83,034,469
DEPARTMENT TOTAL	\$79,179,781	\$84,318,842

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for debt service payments for research and development that was provided in Public Law 1999, chapter 401.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,500,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$2,500,000)	(\$2,500,000)

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-year period that would cover the debt service payments on an estimated \$21,000,000 university revenue bond to be utilized to address extensive infrastructure needs.

GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Debt Service - University of Maine System 0902

2015 Public Law 465 Part G 2

Initiative: Deappropriates funds on a one-time basis due to a delay in the issuance of an estimated \$21,000,000 university revenue bond. The delay will move the debt service payments approved in Public Law 2015, Chapter 267 forward by one year and will end fiscal year 2025-26.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$767,950
GENERAL FUND TOTAL	\$3,267,950	\$767,950

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$176,194,798	\$176,194,798

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: Provides funding to increase state support for higher education for in-state students.

GENERAL FUND	2015-16	2016-17
All Other	\$2,994,802	\$6,455,736
GENERAL FUND TOTAL	\$2,994,802	\$6,455,736

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory debt.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$179,159,600	\$182,620,534
GENERAL FUND TOTAL	\$179,159,600	\$182,620,534

Maine Centers for Women, Work and Community Z169

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	\$841,975	\$841,975

Maine Centers for Women, Work and Community Z169

2015 Public Law 267 Part A 69

Initiative: Provides funding to support increased personnel costs.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	\$22,500	\$22,500

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$864,475	\$864,475
GENERAL FUND TOTAL	\$864,475	\$864,475

Maine Economic Improvement Fund 0986

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

Maine Economic Improvement Fund 0986

2015 Public Law 267 Part A 69

Initiative: Provides additional funding to increase research funding at all University of Maine System campuses, including the 5 smaller campuses; foster more collaboration with businesses and accelerate commercialization; improve workforce development systemwide in innovation, entrepreneurship and economic development, building on the recommendations of Legislature's Joint Select Committee on Maine's Workforce and Economic Future; and meet the strategic outcomes of the board of trustees.

GENERAL FUND	2015-16	2016-17
All Other	\$2,650,000	\$2,650,000
GENERAL FUND TOTAL	<u>\$2,650,000</u>	<u>\$2,650,000</u>

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
DEPARTMENT TOTALS		
All Other	\$200,677,025	\$201,637,959
DEPARTMENT TOTAL	<u>\$200,677,025</u>	<u>\$201,637,959</u>

FUND TOTALS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,708.000	5,722.500
POSITIONS - FTE COUNT	150.787	150.787
Personal Services	\$471,521,754	\$482,398,460
All Other	\$2,856,341,837	\$2,887,613,482
Capital Expenditures	\$3,435,131	\$3,168,280
FUND TOTAL	<u>\$3,331,298,722</u>	<u>\$3,373,180,222</u>