

REVISED

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

2017-18

2018-19

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND

Personal Services

(21)

10,619

Total

(21)

10,619

CURRENT

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

2017-18

2018-19

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

GENERAL FUND

All Other

2,554,379

14,902,577

Total

2,554,379

14,902,577

REVISED

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

2017-18

2018-19

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

GENERAL FUND

All Other

3,952,402

14,906,887

Total

3,952,402

14,906,887

Please AMEND Part A, Section 1 of LD 390 as follows:

Administrative and Financial Services, Department of

Please delete the following as follows:

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

2017-18

2018-19

Initiative: Eliminates one Staff Accountant position in the Division of Financial and Personnel Services program as a result of the closing of the Downeast Correctional Facility in the Department of Corrections.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(59,051)

(59,685)

Total

(59,051)

(59,685)

Please AMEND Part A, Section 1 of LD 390 as follows:

Corrections, Department of

Please delete the following as follows:

ADMINISTRATION - CORRECTIONS 0141		2017-18	2018-19
Initiative:	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		
GENERAL FUND			
All Other		(137,477)	(138,111)
Total		(137,477)	(138,111)

Please AMEND Part A, Section 1 of LD 390 as follows:

Corrections, Department of

Please delete the following as follows:

CORRECTIONAL MEDICAL SERVICES FUND 0286

2017-18

2018-19

Initiative: Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

GENERAL FUND

All Other

(634,137)

(678,526)

Total

(634,137)

(678,526)

Please AMEND Part A, Section 1 of LD 390 as follows:

Corrections, Department of

Please delete the following as follows:

CORRECTIONS FOOD Z177

2017-18

2018-19

Initiative: Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

GENERAL FUND

All Other

(218,538)

(225,094)

Total

(218,538)

(225,094)

Please AMEND Part A, Section 1 of LD 390 as follows:

Corrections, Department of

Please amend as follows:

CURRENT

DOWNEAST CORRECTIONAL FACILITY 0542		
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2017-18 **2018-19**

Initiative: Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-51,000	-51,000
Personal Services	(4,142,342)	(4,849,665)
All Other	(596,977)	(596,977)
Total	(4,739,319)	(5,446,642)

REVISED

DOWNEAST CORRECTIONAL FACILITY 0542		
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2017-18 **2018-19**

Initiative: Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility as of March 31, 2018.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-51,000	-51,000
Personal Services	(223,735)	(4,849,665)
All Other	(149,244)	(596,977)
Total	(372,979)	(5,446,642)

FEDERAL EXPENDITURES FUND

All Other		(500)
Total	0	(500)

OTHER SPECIAL REVENUE FUNDS

All Other		(32,526)
Total	0	(32,526)