

Line #	Department	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
1	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Animal Welfare Fund	ACF	Reduces funding as a result of phasing in the elimination of the surcharge assessed on each product name of pet food in the Animal Welfare Fund program.		Other Special Revenue Funds	281	OUT			0	0	(75,000)	(112,500)	0	0	0	0	0	0
2	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Animal Welfare Fund	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Other Special Revenue Funds	283	OUT			(12,836)	(13,346)	0	0	0	0	0	0	-0.238	-0.238
3	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Coastal Island Registry	ACF	Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island		Other Special Revenue Funds	481	OUT	10-1		207,477	206,194	112,571	112,571	0	0	3.00	3.00	0.00	0.00
4	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Coastal Island Registry	ACF	Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.		Other Special Revenue Funds	482	OUT	10-1		0	0	200,527	200,527	0	0	0.00	0.00	0.00	0.00
5	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Coastal Island Registry	ACF	Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.		Other Special Revenue Funds	483	OUT	10-1		0	0	4,055	4,055	0	0	0.00	0.00	0.00	0.00
6	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Animal Health and Industry	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Federal Expenditures Fund	218	OUT			(11,553)	(11,191)	0	0	0	0	0	0	0	0
7	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.		General Fund	376	OUT	8-1		(92,042)	(187,984)	(35,100)	(35,100)	0	0	-2	-2	0	0
8	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.	See language amendment AA-I (statutorily requires between 50-56 Ranger IIs and at least 3 Regional Rangers, 8 District Rangers, 1 Ranger Pilot Supervisor and 4 Ranger Pilots. Also, requires all forest rangers to be equipped with ballistic vests and tasers)	General Fund	377	OUT			(698,440)	(1,528,291)	(175,500)	(351,000)	0	0	-20	-20	0	0
9	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		General Fund	378	OUT	8-1		283,207	288,074	144,018	144,018	0	0	7	7	0	0
10	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified initiative text to keep two distinct initiatives	General Fund	379	OUT			41,165	41,875	9,675	9,675	0	0	1	1	0	0
11	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified initiative text to keep two distinct initiatives	General Fund	380	OUT			82,323	83,746	69,550	69,550	0	0	1	1	0	0
12	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified initiative text to keep two distinct initiatives	Federal Expenditures Fund	380	OUT			41,158	41,871	11,954	11,954	0	0	0	0	0	0
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	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		General Fund	394	IN			(1,929,362)	(1,657,342)	(609,424)	(607,353)	0	0	0	0	0	0
14	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Provides funding for information technology systems through the Department of Administrative and Financial Services, Office of Information Technology.		Federal Expenditures Fund	396	IN			0	0	55,300	55,300	0	0	0	0	0	0
15	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	General Fund	398	AMD			(118,454)	(120,471)	0	0	0	0	-2	-2	-0.231	-0.231
16	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	399	AMD			(77,501)	(79,297)	0	0	0	0	-1	-1	0	0

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17	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Quality Assurance and Regulation	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Federal Expenditures Fund	205	OUT			(162,279)	(164,641)	0	0	0	0	0	0	-2.481	-2.481
18	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		General Fund	405	OUT			283,165	288,055	0	0	0	0	0	0	0	0
19	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.		General Fund	421	OUT	10-1		84,596	86,174	15,700	15,700	0	0	1	1	0	0
20	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	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		General Fund	424	IN			1,929,362	1,657,342	609,424	607,353	0	0	0	0	0	0
21	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	General Fund	427	AMD			(48,380)	(49,204)	0	0	0	0	0	0	0	0
22	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	428	OUT	7-3		(93,092)	(94,607)	0	0	0	0	-1	-1	-0.505	-0.505
23	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Geological Survey	ACF	Reorganizes one Director, Bureau of Resource Information and Land Use Planning position to a Public Service Manager I position and reallocates the position from 89.02% General Fund in the Geological Survey program and 10.98% Other Special Revenue Funds in the Office of the Commissioner program to 100% General Fund in the Geological Survey program and reduces funding in related All Other costs.		General Fund	441	OUT	10-1		(27,629)	(26,666)	0	0	0	0	0	0	0	0
24	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island		Other Special Revenue Funds	456	OUT	10-1		(207,477)	(206,194)	(112,571)	(112,571)	0	0	-3	-3	0	0
25	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers and reallocates one Senior Planner position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% Other Special Revenue Funds in the Land Management and Planning program and provides funding for related All Other costs.		Other Special Revenue Funds	457	OUT	10-1		45,099	45,724	1,745	1,769	0	0	1	1	0	0
26	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.		Other Special Revenue Funds	458	OUT	10-1		0	0	(200,527)	(200,527)	0	0	0	0	0	0
27	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.		Other Special Revenue Funds	459	OUT	10-1		0	0	(4,055)	(4,055)	0	0	0	0	0	0
28	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reallocates one Public Service Coordinator I position and related All Other from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations and 50% Other Special Revenue Funds in the Maine State Parks Development Fund		Other Special Revenue Funds	460	OUT	10-1		(48,364)	(47,268)	(1,871)	(1,829)	0	0	0	0	0	0
29	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers one Policy Development Specialist position from the Parks - General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.		Other Special Revenue Funds	461	OUT	10-1		102,821	100,273	3,978	3,880	0	0	1	1	0	0
30	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reallocates one GIS Coordinator position from 100% Other Special Revenue Funds in the Land Management and Planning program to 25% General Fund in the Parks - General Operations program and 75% Other Special Revenue Funds in the Land Management and Planning program and reduces funding for related All Other costs.		Other Special Revenue Funds	462	OUT	10-1		(23,000)	(22,521)	(890)	(871)	0	0	0	0	0	0

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31	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks - General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding for related All Other costs.		Other Special Revenue Funds	463	OUT	10-1		(80,204)	(81,186)	(3,103)	(3,141)	0	0	-1	-1	0	0
32	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding for related All Other costs.		Other Special Revenue Funds	464	OUT	10-1		(158,301)	(155,971)	(6,125)	(6,035)	0	0	-2	-2	0	0
33	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reorganizes one Director, Bureau of Parks and Lands position to one Director, Bureau of Conservation position and reallocates the position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		Other Special Revenue Funds	465	OUT	10-1		(76,049)	(74,149)	(2,942)	(2,869)	0	0	0.00	0.00	0.00	0.00
34	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Other Special Revenue Funds	466	OUT			(79,212)	(80,692)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
35	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Municipal Planning Assistance	ACF	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Federal Expenditures Fund	306	OUT			(87,881)	(85,984)	0	0	0	0	-1	-1	0	0
36	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.		General Fund	233	OUT	8-1		0	0	(9,115)	(9,115)	0	0	0	0	0	0
37	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.		Other Special Revenue Funds	234	OUT	8-1		0	0	(1,609)	(1,609)	0	0	0	0	0	0
38	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.		General Fund	235	OUT			0	0	(33,031)	(66,062)	0	0	0	0	0	0
39	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.		Other Special Revenue Funds	236	OUT			0	0	(5,829)	(11,658)	0	0	0	0	0	0
40	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		General Fund	237	OUT			0	0	43,646	43,646	0	0	0	0	0	0
41	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		Other Special Revenue Funds	238	OUT			0	0	7,702	7,702	0	0	0	0	0	0
42	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified initiative text to keep two distinct initiatives.	General Fund	239	OUT			0	0	2,279	2,279	0	0	0	0	0	0
43	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.		General Fund	240	OUT			0	0	4,558	4,558	0	0	0	0	0	0
44	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified initiative text to keep two distinct initiatives.	Other Special Revenue Funds	240	OUT			0	0	845	845	0	0	0	0	0	0
45	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.		Other Special Revenue Funds	240	OUT			0	0	845	845	0	0	0	0	0	0
46	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.		General Fund	242	OUT	10-1		0	0	3,726	3,726	0	0	0	0	0	0

Biennial Budget: Unvoted Part A Initiatives as of 4-24-15  
(Not Including HHS or TAX)

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47	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Office of the Commissioner	ACF	Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.		Other Special Revenue Funds	243	OUT	10-1		0	0	691	691	0	0	0	0	0	0
48	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	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.	AFA Voted IN on 4-21-15 but the blippie should be amended to note that this would generate an estimated \$55,000 per year in undedicated revenue so that the revenue side can be	General Fund	331	IN			40,961	40,325	0	0	0	0	0	0	0	0
49	EDUCATION, DEPARTMENT OF	Retired Teachers Group Life Insurance	AFA	Reduces funding for group life insurance for retired teachers.		General Fund	1176	UNK			0	0	(499,683)	(389,072)	0	0	0.00	0.00	0.00	0.00
50	EDUCATION, DEPARTMENT OF	Retired Teachers' Health Insurance	AFA	Provides funding for increased retired teachers' health insurance costs.		General Fund	1161	UNK			0	0	1,200,000	6,300,000	0	0	0.00	0.00	0.00	0.00
51	EDUCATION, DEPARTMENT OF	Teacher Retirement	AFA	Reduces funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement		General Fund	1131	UNK			0	0	#####	#####	0	0	0.00	0.00	0.00	0.00
52	RETIREMENT SYSTEM, MAINE PUBLIC	Retirement System - Retirement Allowance Fund	AFA	Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.		General Fund	2671	UNK			0	0	34,654	37,554	0	0	0.00	0.00	0.00	0.00
53	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES	Retirement System - Retirement Allowance Fund	AFA	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		General Fund	2672	UNK			0	0	(333,592)	(314,988)	0	0	0.00	0.00	0.00	0.00
54	TREASURER OF STATE, OFFICE OF	Debt Service - Treasury	AFA	Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.		General Fund	2727	UNK			0	0	6,886,987	5,702,204	0	0	0.00	0.00	0.00	0.00
55	TREASURER OF STATE, OFFICE OF	Debt Service - Treasury	AFA	Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.		Federal Expenditures Fund ARRA	2728	UNK			0	0	1	1	0	0	0.00	0.00	0.00	0.00
56	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Provides funding for increased human resources costs in the Corrections Service Center.		General Fund	887	IN	9-1		0	0	296,392	296,392	0	0	0.00	0.00	0.00	0.00
57	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Reduces funding to bring allocations in line with projected federal revenue.		Federal Expenditures Fund	888	IN			0	0	(4,415)	(4,415)	0	0	0.00	0.00	0.00	0.00
58	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	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	889	IN	9-1		113,199	112,622	0	0	0	0	0.00	0.00	0.00	0.00
59	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Eliminates one Juvenile Program Manager position.		General Fund	890	IN			(110,238)	(111,296)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
60	CORRECTIONS, DEPARTMENT OF	Adult Community Corrections	CJPS	Reduces funding to bring allocations in line with projected federal revenue.		Federal Expenditures Fund	876	IN			0	0	(500,000)	(500,000)	0	0	0.00	0.00	0.00	0.00
61	CORRECTIONS, DEPARTMENT OF	Central Maine Pre-release Center	CJPS	Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to the Charleston Correctional Facility program.		General Fund	917	IN			0	0	(114,809)	(114,809)	0	0	0.00	0.00	0.00	0.00
62	CORRECTIONS, DEPARTMENT OF	Charleston Correctional Facility	CJPS	Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to the Charleston Correctional Facility program.		General Fund	922	IN			0	0	114,809	114,809	0	0	0.00	0.00	0.00	0.00
63	CORRECTIONS, DEPARTMENT OF	Charleston Correctional Facility	CJPS	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	923	IN			(80,779)	(84,176)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
64	CORRECTIONS, DEPARTMENT OF	Correctional Center	CJPS	Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies.		Federal Expenditures Fund	901	IN			0	0	22,051	22,051	0	0	0.00	0.00	0.00	0.00
65	CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Provides funding for increases to the medical service contract.		General Fund	913	IN			0	0	1,349,128	1,402,052	0	0	0.00	0.00	0.00	0.00
66	CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Reduces funding to bring allocations in line with projected federal revenue.		Federal Expenditures Fund	914	IN			0	0	(517,877)	(517,877)	0	0	0.00	0.00	0.00	0.00
67	CORRECTIONS, DEPARTMENT OF	Corrections Industries	CJPS	Adjusts funding to reflect anticipated revenue projections.		Prison Industries Fund	955	IN	9-1		0	0	508,765	508,765	0	0	0.00	0.00	0.00	0.00
68	CORRECTIONS, DEPARTMENT OF	Downeast Correctional Facility	CJPS	Reduces funding to bring allocations in line with projected federal revenue.		Federal Expenditures Fund	934	IN			0	0	(47,314)	(47,314)	0	0	0.00	0.00	0.00	0.00

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69	CORRECTIONS, DEPARTMENT OF	Downeast Correctional Facility	CJPS	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	935	IN	9-1		(94,642)	(98,903)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
70	CORRECTIONS, DEPARTMENT OF	Long Creek Youth Development Center	CJPS	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	906	IN			0	0	0	0	0	0	2.00	2.00	0.00	0.00
71	CORRECTIONS, DEPARTMENT OF	Long Creek Youth Development Center	CJPS	Adjusts funding to reflect increased grant transfers from the Department of Education for student educational supplies.		Federal Expenditures Fund	907	IN			0	0	25,242	25,242	0	0	0.00	0.00	0.00	0.00
72	CORRECTIONS, DEPARTMENT OF	Long Creek Youth Development Center	CJPS	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	908	IN			(73,593)	(76,783)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
73	CORRECTIONS, DEPARTMENT OF	Mountain View Youth Development Center	CJPS	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	941	IN			0	0	0	0	0	0	2.00	2.00	0.00	0.00
74	CORRECTIONS, DEPARTMENT OF	State Prison	CJPS	Reduces funding to bring allocations in line with projected federal revenue.		Federal Expenditures Fund	895	IN			0	0	(19,681)	(19,681)	0	0	0.00	0.00	0.00	0.00
75	CORRECTIONS, DEPARTMENT OF	State Prison	CJPS	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	896	IN	9-1		244,759	254,535	0	0	0	0	3.00	3.00	0.00	0.00
76	PUBLIC SAFETY, DEPARTMENT OF	Capitol Police - Bureau of	CJPS	Provides funding for increased technology costs and associated STA-CAP.		General Fund	2549	IN	11-1		0	0	598	1,015	0	0	0.00	0.00	0.00	0.00
77	PUBLIC SAFETY, DEPARTMENT OF	Capitol Police - Bureau of	CJPS	Establishes one Office Associate II position and provides funding in All Other to support the position.		General Fund	2551	IN	11-1		60,720	62,128	2,100	2,100	0	0	1.00	1.00	0.00	0.00
78	PUBLIC SAFETY, DEPARTMENT OF	Computer Crimes	CJPS	Provides funding for increased technology costs and associated STA-CAP.		General Fund	2540	IN	11-1		0	0	25,048	25,148	0	0	0.00	0.00	0.00	0.00
79	PUBLIC SAFETY, DEPARTMENT OF	Consolidated Emergency Communications	CJPS	Provides funding for technology costs as a result of decreased federal funding.		Consolidated Emergency Communications Fund	2638	IN	12-1		0	0	107,095	120,254	0	0	0.00	0.00	0.00	0.00
80	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding for technology costs to support the source management application.		Other Special Revenue Funds	2595	IN	9-2		0	0	30,350	30,350	0	0	0.00	0.00	0.00	0.00
81	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding for increased technology costs.		General Fund	2597	IN	9-2		0	0	25,122	24,875	0	0	0.00	0.00	0.00	0.00
82	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding for increased technology costs.		Other Special Revenue Funds	2598	IN	9-2		0	0	6,895	6,139	0	0	0.00	0.00	0.00	0.00
83	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding to process crime scenes involving the seizure of methamphetamine labs and dump sites.		General Fund	2599	IN			0	0	300,000	300,000	0	0	0.00	0.00	0.00	0.00
84	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.		General Fund	2600	TBL			0	0	895,702	895,702	0	0	0.00	0.00	0.00	0.00

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85	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.		Other Special Revenue Funds	2601	TBL			0	0	227,859	118,847	0	0	0.00	0.00	0.00	0.00
86	PUBLIC SAFETY, DEPARTMENT OF	Emergency Medical Services	CJPS	Provides funding for increased technology costs and associated STA-CAP.		General Fund	2609	IN	10-1		0	0	6,058	6,058	0	0	0.00	0.00	0.00	0.00
87	PUBLIC SAFETY, DEPARTMENT OF	Emergency Medical Services	CJPS	Provides funding for increased technology costs and associated STA-CAP.		Other Special Revenue Funds	2610	IN	10-1		0	0	12,773	16,843	0	0	0.00	0.00	0.00	0.00
88	PUBLIC SAFETY, DEPARTMENT OF	Emergency Medical Services	CJPS	Increases transfers from the Public Utilities Commission.		Other Special Revenue Funds	2613	UNK			0	0	0	0	0	0	0.00	0.00	0.00	0.00
89	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Provides funding to purchase vehicles.		Other Special Revenue Funds	2584	IN			0	0	0	0	184,600	146,300	0.00	0.00	0.00	0.00
90	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Provides funding for increased technology costs and associated STA-CAP.		Other Special Revenue Funds	2585	IN	10-1		0	0	27,128	31,728	0	0	0.00	0.00	0.00	0.00
91	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	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	NEW	AMD			0	0	2,000,000	4,000,000	0	0	0.00	0.00	0.00	0.00
92	EDUCATION, DEPARTMENT OF	Fund for the Efficient Delivery of Educational Services	EDU	Provides one-time funding for consolidation of school administrative units.	EDU Cmte minority report does not support this initiative and instead proposes to appropriate additional \$5.0 million each year to GPA	Other Special Revenue Funds	1164	IN	12-1		0	0	5,000,000	5,000,000	0	0	0.00	0.00	0.00	0.00
93	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to cover obligations in support of publicly funded students and teachers in the State.	EDU Majority Rpt recommends add'l GF \$49,174,205 in FY16 EDU Minority Rpt recommends add'l GF \$25,000,000 in FY16	General Fund	1141	AMD	8-5		0	0	15,199,613	16,630,634	0	0	0.00	0.00	0.00	0.00
94	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to cover obligations in support of publicly funded students and teachers in the State.	EDU Majority Rpt recommends add'l GF \$49,174,205 in FY16 EDU Minority Rpt recommends add'l GF \$25,000,000 in FY16	Other Special Revenue Funds	1142	AMD	8-5		0	0	2,405,259	2,567,138	0	0	0.00	0.00	0.00	0.00
95	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	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	Associated with Ref. #'s 1261, 1262, and 1189 Ref# 1189 (leadership) moved in 4/24; all others remain tabled (GPA, PK-20)	General Fund	1147	IN			0	0	(79,819)	(81,324)	0	0	0.00	0.00	0.00	0.00
96	EDUCATION, DEPARTMENT OF	Leadership Team	EDU	Provides funding for programs and training costs.		Other Special Revenue Funds	1188	IN			0	0	150,000	150,000	0	0	0.00	0.00	0.00	0.00
97	EDUCATION, DEPARTMENT OF	Maine Community Services	EDU	Provides funding to support service learning and assessment of civic health.		Other Special Revenue Funds	1277	IN			0	0	65,000	65,000	0	0	0.00	0.00	0.00	0.00
98	EDUCATION, DEPARTMENT OF	PK-20, Adult Education and Federal Programs Team	EDU	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	Associated with Ref. #'s 1147, 1189 Ref# 1189 (leadership) moved in 4/24; all others remain tabled (GPA, PK-20)	Federal Expenditures Fund	1261	IN			(102,223)	(100,179)	(6,595)	(6,464)	0	0	(1.00)	(1.00)	0.00	0.00
99	EDUCATION, DEPARTMENT OF	PK-20, Adult Education and Federal Programs Team	EDU	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	Associated with Ref. #'s 1147, 1189 Ref# 1189 (leadership) moved in 4/24; all others remain tabled (GPA, PK-20)	Federal Block Grant Fund	1262	IN			22,404	18,855	(22,404)	(18,855)	0	0	0.00	0.00	0.00	0.00
100	EDUCATION, DEPARTMENT OF	School Finance and Operations	EDU	Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.		General Fund	1201	IN			0	0	337,496	256,086	0	0	0.00	0.00	0.00	0.00

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101	EDUCATION, DEPARTMENT OF	Special Services Team	EDU	Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.	Associated with Ref. #'s 1232, 1233 Ref #'s 1232, 1233 (PK-12) moved in 4/24; Ref # 1212 (Special Services) remains tabled.	Federal Expenditures Fund	1212	IN			(19,548)	(19,755)	19,548	19,755	0	0	0.00	0.00	0.00	0.00
102	FINANCE AUTHORITY OF MAINE	Student Financial Assistance Programs	EDU	Provides additional funding of \$5,000,000 for the Maine State Grant Program.	EDU committee majority rpt recommends add \$22.0 million per year EDU committee minority rpt approves initiative as proposed	General Fund	1414	AMD	8-4		0	0	5,000,000	5,000,000	0	0	0.00	0.00	0.00	0.00
103	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Administration - Environmental Protection	ENR	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	1350	IN			0	0	54,661	54,661	0	0	0.00	0.00	0.00	0.00
104	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Administration - Environmental Protection	ENR	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	1351	IN			0	0	149,540	149,540	0	0	0.00	0.00	0.00	0.00
105	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	Eliminates positions from various programs within the Department of Environmental Protection.		General Fund	1335	OUT			(69,348)	(68,488)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
106	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	Eliminates positions from various programs within the Department of Environmental Protection.		Federal Expenditures Fund	1336	OUT			(138,160)	(140,404)	0	0	0	0	(2.00)	(2.00)	0.00	0.00
107	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Maine Environmental Protection Fund	ENR	Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	Other Special Revenue Funds	1361	OUT			(59,969)	(58,958)	(1,950)	(1,917)	0	0	(0.50)	(0.50)	(0.54)	(0.54)
108	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Remediation and Waste Management	ENR	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	1312	IN			164,184	163,240	100,000	100,000	0	0	2.00	2.00	0.00	0.00
109	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Remediation and Waste Management	ENR	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.		Other Special Revenue Funds	1313	IN			(164,184)	(163,240)	(5,339)	(5,309)	0	0	(2.00)	(2.00)	0.00	0.00
110	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Remediation and Waste Management	ENR	Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.		Other Special Revenue Funds	1319	IN			(22,747)	(22,879)	(740)	(744)	0	0	(1.00)	(1.00)	0.00	0.00
111	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	Eliminates one full-time Environmental Technician position within the Department of Environmental Protection and transfers 2 full-time Environmental Specialist II positions from Federal Expenditures Fund to General Fund within the same program.	ENR committee wants to transfer 2 vacant full-time Environmental Specialist II positions from the Federal Expenditures Fund to the General Fund within the same program, rather than eliminate those 2 vacant positions.	General Fund	New	AMD			138,160	140,404	0	0	0	0	2.00	2.00	0.00	0.00
112	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	Eliminates one full-time Environmental Technician position within the Department of Environmental Protection and transfers 2 full-time Environmental Specialist II positions from Federal Expenditures Fund to General Fund within the same program.	ENR committee wants to transfer 2 vacant full-time Environmental Specialist II positions from the Federal Expenditures Fund to the General Fund within the same program, rather than eliminate those 2 vacant positions.	Federal Expenditures Fund	New	AMD			(138,160)	(140,404)	0	0	0	0	(2.00)	(2.00)	0.00	0.00
113	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Maine Environmental Protection Fund	ENR	Transfers 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and related All Other from Other Special Revenue Funds to General Fund within the same program.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	General Fund	New	UNK			59,969	58,958	1,950	1,917	0	0	0.50	0.50	0.54	0.54
114	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Maine Environmental Protection Fund	ENR	Transfers 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and related All Other from Other Special Revenue Funds to General Fund within the same program.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	Other Special Revenue Funds	New	AMD			(59,969)	(58,958)	(1,950)	(1,917)	0	0	(0.50)	(0.50)	(0.54)	(0.54)
115	EXECUTIVE DEPARTMENT	Public Advocate	EUT	Continues one Public Service Coordinator I position previously established by Financial Order 002437 F5 to serve as a consumer advisor and provides funding for related All Other.	AFA voted this is but OFPR is keeping it on your unvoted list because LD 237 (passed to be engrossed in both bodies) provides the allocation as is done here plus includes language adding the position to statute which is not proposed in this budget.	Other Special Revenue Funds	1399	IN			102,924	101,033	8,825	8,825	0	0	1.00	1.00	0.00	0.00
116	PUBLIC UTILITIES COMMISSION	Oversight and Evaluation Fund	EUT	Provides funding for increased costs related to oversight of the Efficiency Maine Trust.		Other Special Revenue Funds	2667	IN			0	0	232,660	232,660	0	0	0.00	0.00	0.00	0.00

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117	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Eliminates funding in the regional greenhouse gas initiative account due to a Public Utilities Commission order directing the Efficiency Maine Trust to distribute the funds directly to transmission and distribution utilities.		Other Special Revenue Funds	2650	IN			0	0	(1,500,000)	(1,500,000)	0	0	0.00	0.00	0.00	0.00
118	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Provides funding for contracts for 3rd-party investigations and consultations required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.		Other Special Revenue Funds	2652	IN			0	0	303,192	303,192	0	0	0.00	0.00	0.00	0.00
119	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Provides funding to purchase a new audiovisual system to replace the current system, which was installed in 2009.		Other Special Revenue Funds	2654	IN			0	0	126,330	0	0	0	0.00	0.00	0.00	0.00
120	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Provides funding for the increase in technology expenditures.		Other Special Revenue Funds	2655	IN			0	0	76,213	109,103	0	0	0.00	0.00	0.00	0.00
121	INLAND FISHERIES AND WILDLIFE, DEPARTMENT	Boating Access Sites	IFW	Provides funding to purchase and improve land for boat launch facilities throughout the State.		Federal Expenditures Fund	2096	IN			0	0	0	0	575,000	575,000	0.00	0.00	0.00	0.00
122	INLAND FISHERIES AND WILDLIFE, DEPARTMENT	Boating Access Sites	IFW	Provides funding to purchase and improve land for boat launch facilities throughout the State.		Other Special Revenue Funds	2097	IN			0	0	0	0	175,000	175,000	0.00	0.00	0.00	0.00
123	INLAND FISHERIES AND WILDLIFE, DEPARTMENT	Boating Access Sites	IFW	Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.		Other Special Revenue Funds	2098	IN			0	0	0	0	90,000	90,000	0.00	0.00	0.00	0.00
124	INLAND FISHERIES AND WILDLIFE, DEPARTMENT	Boating Access Sites	IFW	Provides funding to improve and maintain publicly owned boat launch facilities.		Other Special Revenue Funds	2099	IN			0	0	25,000	25,000	0	0	0.00	0.00	0.00	0.00
125	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Enforcement Operations - Inland Fisheries and Wildlife	IFW	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	2077	IN			98,509	96,821	0	0	0	0	1.00	1.00	0.00	0.00
126	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Fisheries and Hatcheries Operations	IFW	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.	The transfer from All Other to Personal Services in the General Fund results in no net cost to the General Fund	General Fund	2055	IN			16,064	16,302	(16,064)	(16,302)	0	0	0.00	0.00	0.00	0.00
127	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Fisheries and Hatcheries Operations	IFW	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.	The transfer from All Other to Personal Services in the General Fund results in no net cost to the General Fund	Federal Expenditures Fund	2056	IN			48,190	48,907	890	903	0	0	1.00	1.00	0.00	0.00
128	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Fisheries and Hatcheries Operations	IFW	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	2060	IN			0	0	(125,000)	(125,000)	125,000	125,000	0.00	0.00	0.00	0.00
129	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Landowner Relations Fund	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	References 2108, 2109, 2110, 2121, 2135 and 2136. Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	Other Special Revenue Funds	2121	IN			96	98	0	0	0	0	0.00	0.00	0.00	0.00
130	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Licensing Services - Inland Fisheries and Wildlife	IFW	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology to perform maintenance and enhancements to the Maine Online Sportsman's Electronic System application.		Other Special Revenue Funds	2018	IN			0	0	133,868	133,868	0	0	0.00	0.00	0.00	0.00
131	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Office of the Commissioner - Inland Fisheries and Wildlife	IFW	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	2003	IN			(63,760)	(65,259)	0	0	0	0	(1.00)	(1.00)	0.00	0.00

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132	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Public Information and Education, Division of	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	References 2108, 2109, 2110, 2121, 2135 and 2136. Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	General Fund	2108	IN			(51,094)	(51,469)	0	0	0	0	0.00	0.00	(4.84)	(4.84)
133	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Public Information and Education, Division of	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	Federal Expenditures Fund	2109	IN			(78,591)	(79,169)	(2,199)	(2,215)	0	0	0.00	0.00	0.00	0.00
134	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Public Information and Education, Division of	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	References 2108, 2109, 2110, 2121, 2135 and 2136. Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	Other Special Revenue Funds	2110	IN			(62,882)	(63,342)	(1,069)	(1,069)	0	0	0.00	0.00	0.00	0.00
135	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Resource Management Services - Inland Fisheries and Wildlife	IFW	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.	The transfer from All Other to Personal Services in the General Fund results in no net cost to the General Fund	Other Special Revenue Funds	2034	IN			(59,493)	(60,329)	(1,187)	(1,204)	0	0	(1.00)	(1.00)	0.00	0.00

Line #	Department	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
136	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Resource Management Services - Inland Fisheries and Wildlife	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	General Fund	2035	IN			52,538	52,925	0	0	0	0	0.00	0.00	0.00	0.00
137	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Resource Management Services - Inland Fisheries and Wildlife	IFW	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 <b>Public Information and Education</b> 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% <b>Landowner Relations program</b> , Other Special Revenue Funds to 26% <b>Resource Management Services - Inland Fisheries and Wildlife</b> program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% <b>Landowner Relations program</b> , Other Special Revenue Funds and reduces funding in related All Other costs.	References 2108, 2109, 2110, 2121, 2135 and 2136. Net cost to General Fund of \$1,444 and \$1,456 in FY16 and FY17 respectively	Federal Expenditures Fund	2036	IN			145,482	146,552	2,902	2,924	0	0	0.00	0.00	5.00	5.00
138	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Search and Rescue	IFW	Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.		General Fund	2081	IN			158,800	158,800	0	0	0	0	0.00	0.00	0.00	0.00
139	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Waterfowl Habitat Acquisition and Management	IFW	Provides funding to purchase land for wildlife habitat.		Federal Expenditures Fund	2090	IN			0	0	0	0	1,800,000	1,800,000	0.00	0.00	0.00	0.00
140	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Whitewater Rafting Fund	IFW	Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.		Other Special Revenue Funds	2021	IN			0	0	7,500	7,500	0	0	0.00	0.00	0.00	0.00
141	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Transfers one Assistant Attorney General position and one Secretary Associate Legal position from the Administration - Attorney General program to the Human Services Division program within the same fund.		Other Special Revenue Funds	540	IN			(258,047)	(259,595)	(9,116)	(9,171)	0	0	(2.00)	(2.00)	0.00	0.00
142	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Adjusts allocations to reflect current revenue projections.	This is adjustment is proposed to bring the allocation in line with the most current RFC report. JUD recommended moving OUT . No explanation was given in the report.	Other Special Revenue Funds	543	OUT			0	0	(40,290)	(40,290)	0	0	0.00	0.00	0.00	0.00
143	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides one-time funding to upgrade the data storage array and to replace the data backup appliance.		General Fund	545	IN			0	0	36,000	0	58,000	0	0.00	0.00	0.00	0.00
144	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	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	546	IN			0	0	6,604	27,904	0	0	0.00	0.00	0.00	0.00
145	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	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.		Federal Expenditures Fund	547	IN			0	0	2,571	(12,526)	0	0	0.00	0.00	0.00	0.00
146	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	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.		Other Special Revenue Funds	549	IN			0	0	(3,662)	11,039	0	0	0.00	0.00	0.00	0.00
147	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Establishes 4 Assistant Attorney General positions dedicated to prosecuting drug crimes.	JUD recommended 2 AAG positions instead of 4. Revised GF Cost (not incremental) FY 16      FY 17 \$196,660   \$196,484	General Fund	555	AMD			373,556	381,204	19,764	11,764	0	0	4.00	4.00	0.00	0.00
148	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Establishes one part-time Research Assistant position to serve as the Homicide Review Panel Coordinator in the Criminal	NEW from JUD report.	General Fund	NEW	AMD	10-3		34,025	34,445	6,662	6,662	0	0	0.50	0.50	0.00	0.00
149	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Establishes one Research Assistant position to serve as a trial preparation assistant in the Criminal Division.	NEW from JUD report.	General Fund	NEW	AMD	10-3		66,831	68,406	4,886	2,886	0	0	1.00	1.00	0.00	0.00

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150	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funding for one Assistant Attorney General position and related costs to support increased participation in multistate and instate civil fraud cases.	NEW from JUD report.	Federal Expenditures Fund	NEW	AMD			82,530	117,279	10,000	8,000	0	0	1	1	0	0
151	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Adjusts the baseline budget in the account used for the state match required for the Medicaid Fraud Control Unit grant to reflect grant requirements.	NEW from JUD report.	Other Special Revenue Funds	NEW	AMD			0	0	123,133	131,320	0	0	0	0	0	0
152	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	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.	NEW from JUD report.	General Fund	NEW	AMD	8-5		132,000	188,317	11,000	15,719	0	0	0.00	0.00	0.00	0.00
153	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	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.	NEW from JUD report.	Federal Expenditures Fund	NEW	AMD	8-5		(132,000)	(188,317)	(11,000)	(15,715)	0	0	0.00	0.00	0.00	0.00
154	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Establishes one Research Assistant position to serve as a medical records analyst.		General Fund	567	IN	11-2		61,561	62,695	3,618	1,618	0	0	1.00	1.00	0.00	0.00
155	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides one-time funding for one x-ray machine and one autopsy table.	JUD recommends \$76,000.	General Fund	569	AMD			0	0	0	0	101,000	0	0.00	0.00	0.00	0.00
156	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year	Page 9 did not print at the time of report back.	General Fund	570	IN			0	0	3,633	15,233	0	0	0.00	0.00	0.00	0.00
157	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Establishes one Medicolegal Death Investigator position to accommodate increasing workload.	Page 9 did not print at the time of report back.	General Fund	571	IN	8-5		83,166	85,499	14,420	10,316	0	0	1.00	1.00	0.00	0.00
158	ATTORNEY GENERAL, DEPARTMENT OF THE	Civil Rights	JUD	Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year		General Fund	522	IN			0	0	77	(3,919)	0	0	0.00	0.00	0.00	0.00
159	ATTORNEY GENERAL, DEPARTMENT OF THE	District Attorneys Salaries	JUD	Establishes 22 Assistant District Attorney positions.	JUD minority recommended 16 ADA's	General Fund	562	IN	9-4		1,993,222	2,096,622	0	0	0	0	22.00	22.00	0.00	0.00
160	ATTORNEY GENERAL, DEPARTMENT OF THE	FHM - Attorney General	JUD	Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year	JUD voted IN. HHS stated that they have no concerns	Fund for a Healthy Maine	587	IN			0	0	318	(1,596)	0	0	0.00	0.00	0.00	0.00
161	ATTORNEY GENERAL, DEPARTMENT OF THE	Human Services Division	JUD	Transfers one Assistant Attorney General position and one Secretary Associate Legal position from the Administration - Attorney General program to the Human Services Division program within the same fund.		Other Special Revenue Funds	576	IN			258,047	259,595	9,116	9,171	0	0	2.00	2.00	0.00	0.00
162	ATTORNEY GENERAL, DEPARTMENT OF THE	Human Services Division	JUD	Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year		Other Special Revenue Funds	578	IN			0	0	2,206	(1,857)	0	0	0.00	0.00	0.00	0.00
163	ATTORNEY GENERAL, DEPARTMENT OF THE	Human Services Division	JUD	Provides funding for United States Food and Drug Administration retail tobacco compliance check inspections at youth-accessible tobacco retailers statewide.		Other Special Revenue Funds	579	IN			0	0	156,335	156,335	0	0	0.00	0.00	0.00	0.00
164	ATTORNEY GENERAL, DEPARTMENT OF THE	Victims' Compensation Board	JUD	Adjusts funding for the Department of Administrative and Financial Services, Office of Information Technology rate changes and computer replacements based on a 5-year		Other Special Revenue Funds	584	IN			0	0	1,591	6,858	0	0	0.00	0.00	0.00	0.00
165	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.		General Fund	1474	IN			76,457	78,050	0	0	0	0	1.00	1.00	0.00	0.00
166	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	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	NEW	AMD			38,785	37,987	0	0	0	0	0.00	0.00	0.00	0.00
167	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	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	NEW	AMD			27,710	28,248	0	0	0	0	0.00	0.00	0.00	0.00
168	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	Establishes one half-time Office Assistant II position.		General Fund	NEW	AMD			27,586	27,392	0	0	0	0	0.50	0.50	0.00	0.00
169	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	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.		Federal Expenditures Fund	NEW	AMD			(38,785)	(37,987)	0	0	0	0	0.00	0.00	0.00	0.00
170	HUMAN RIGHTS COMMISSION, MAINE	Human Rights Commission - Regulation	JUD	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.		Federal Expenditures Fund	NEW	AMD			(27,710)	(28,248)	0	0	0	0	0.00	0.00	0.00	0.00
171	INDIAN TRIBAL-STATE COMMISSION, MAINE	Maine Indian Tribal-state Commission	JUD	Provides funds for the cost of Maine Indian Tribal-State Commission to provide an inquiry into the differences in the MIA (30 MRSA §6201-6214) and the Maine Indian Claims Settlement Act (25 USC §1721-1735), Micmac Settlement Act (30 MRSA §7201-7207 not in effect) and Aroostook Band of Micmacs Settlement Act (Pub.L. 102-171).	The initiative description may change to conform with ROS standards.	General Fund	NEW	AMD	7-6		0	0	22,500	22,500	0	0	0.00	0.00	0.00	0.00
172	INDIGENT LEGAL SERVICES, MAINE	Maine Commission on Indigent Legal Services	JUD	Provides funds to cover estimated costs.		General Fund	NEW	AMD			0	0	4,278,341	4,278,341	0	0	0.00	0.00	0.00	0.00

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173	INDIGENT LEGAL SERVICES, MAINE	Maine Commission on Indigent Legal Services	JUD	Provides funds to increase in the hourly rate to \$60 per hour in fiscal year 2015-16 and to \$65 per hour in fiscal year 2016-17.		General Fund	NEW	AMD			0	0	1,474,790	3,185,547	0	0	0.00	0.00	0.00	0.00
174	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Allocates funds to reflect an increase in the collection of counsel fee reimbursement and fees paid to the Commission for training.	Counsel fee: \$124,000 \$140,000 Training: \$25,000 \$25,000 S/B \$149,000 \$165,000 JUD report included the baseline. FY 16 \$777,497 FY 17 \$793,497	General Fund	NEW	AMD			0	0	149,000	165,000	0	0	0.00	0.00	0.00	0.00
175	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for the increase in the Kennebec County security coverage contract.		General Fund	2142	IN			0	0	77,000	77,000	0	0	0.00	0.00	0.00	0.00
176	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Reduces funding by recognizing savings achieved by the elimination of lease and other facility payments through the closure of the Madawaska District Court courthouse.		General Fund	2144	IN			0	0	(25,300)	(35,300)	0	0	0.00	0.00	0.00	0.00
177	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for an increase in the per diem paid to jurors.		General Fund	2147	IN			0	0	160,312	160,312	0	0	0.00	0.00	0.00	0.00
178	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for an increase in the mileage rate for jurors.		General Fund	2148	IN			0	0	0	293,867	0	0	0.00	0.00	0.00	0.00
179	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	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	2149	IN			357,771	374,256	(357,771)	(374,256)	0	0	7.00	7.00	0.00	0.00
180	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	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		General Fund	2150	IN			357,771	374,256	(357,771)	(374,256)	0	0	7.00	7.00	0.00	0.00
181	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for the increase in the active retired judges per diem rate from \$300 per day to \$500 per day and from \$175 per 1/2 day to \$250 per 1/2 day.	See Part PPP. JUD majority voted to amend from \$500 to \$400 per day and from \$250 per half-day to \$200. Minority moved OUT.	General Fund	2151	AMD	11-2		151,800	151,800	0	0	0	0	0.00	0.00	0.00	0.00
182	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for facility costs related to the Capital Judicial Center.		General Fund	2152	IN			0	0	485,697	527,384	0	0	0.00	0.00	0.00	0.00
183	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for increased facility costs for the Bangor courthouse.		General Fund	2153	IN			0	0	138,383	138,383	0	0	0.00	0.00	0.00	0.00
184	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Continues one limited-period Legal Publications Specialist position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This position was previously continued in Public Law 2013, chapter 368.		Other Special Revenue Funds	2156	IN			87,841	91,668	0	0	0	0	0.00	0.00	0.00	0.00
185	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Continues 3 limited-period Law Clerk positions for the foreclosure program through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.		Other Special Revenue Funds	2160	IN	8-5		245,142	256,248	0	0	0	0	0.00	0.00	0.00	0.00
186	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Establishes one limited-period Collections Clerk position through June 10, 2017.	JUD majority voted to eliminate FY 17 amount. Minority moved OUT.	Other Special Revenue Funds	2161	AMD	10-3		60,493	63,609	0	0	0	0	0.00	0.00	0.00	0.00
187	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Establishes 4 District Court Judge positions to hear and decide drug-related criminal cases.		General Fund	2162	TBL			702,728	727,220	12,000	12,000	0	0	4.00	4.00	0.00	0.00
188	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Establishes 6 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 7 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.		General Fund	2165	IN	11-2		415,644	857,765	24,500	49,000	0	0	7.00	14.00	0.00	0.00
189	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.	This appropriation is included in LD 1260 (Voted OTP but not reported out) which also includes reporting language.	General Fund	NEW	IN			0	0	300,000	0	0	0	0.00	0.00	0.00	0.00
190	PINE TREE LEGAL ASSISTANCE	Legal Assistance	JUD	Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.		General Fund	2459	IN			0	0	145,198	145,198	0	0	0.00	0.00	0.00	0.00
191	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Community Development Block Grant Program	LCED	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.		Federal Block Grant Fund	1089	IN			(98,659)	(100,840)	(7,798)	(7,970)	0	0	(1.00)	(1.00)	0.00	0.00
192	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Community Development Block Grant Program	LCED	Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.		Federal Block Grant Fund	1090	IN			(49,750)	(48,581)	(3,932)	(3,840)	0	0	0.00	0.00	0.00	0.00

Biennial Budget: Unvoted Part A Initiatives as of 4-24-15  
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Line #	Department	Program	Comm Code	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
193	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	International Commerce	LCED	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	1101	IN			105,044	107,024	200,000	200,000	0	0	1.00	1.00	0.00	0.00
194	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	International Commerce	LCED	Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.		General Fund	1102	IN			0	0	200,000	200,000	0	0	0.00	0.00	0.00	0.00
195	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Office of Tourism	LCED	Continues one Public Service Manager I position that was established by Financial Order 002079 F4 and continued by Financial Order 002374 F5.		Other Special Revenue Funds	1079	IN			104,375	105,659	(104,375)	(105,659)	0	0	1.00	1.00	0.00	0.00
196	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Office of Tourism	LCED	Allocates funds to reflect the additional revenue due to the expansion of the sales and use tax.	Originally included in Part H-1 but the allocation would be in Part A if accepted by AFA	Other Special Revenue Funds		IN			0	0	0	1,631,825	0	0	0.00	0.00	0.00	0.00
197	HOUSING AUTHORITY, MAINE STATE	Housing Authority - State	LCED	Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.		Other Special Revenue Funds	1455	IN			0	0	6,035,105	5,833,732	0	0	0.00	0.00	0.00	0.00
198	HOUSING AUTHORITY, MAINE STATE	Housing Authority - State	LCED	Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.		Other Special Revenue Funds	1456	OUT			0	0	(6,291,740)	(6,090,367)	0	0	0.00	0.00	0.00	0.00
199	HOUSING AUTHORITY, MAINE STATE	Shelter Operating Subsidy	LCED	Provides additional funding for emergency shelters that serve people that are homeless.		General Fund	NEW	AMD	10-3		0	0	135,359	135,359	0	0	0.00	0.00	0.00	0.00
200	LABOR, DEPARTMENT OF	Administration - Labor	LCED	Adjusts funding on a one-time basis for the administration of the Employment Security Services program.		General Fund	2179	IN			0	0	97,500	97,500	0	0	0.00	0.00	0.00	0.00
201	LABOR, DEPARTMENT OF	Blind and Visually Impaired - Division for the	LCED	Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted Teachers for the Visually Impaired.		General Fund	NEW	AMD			0	0	0	200,000	0	0	0.00	0.00	0.00	0.00
202	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Adjusts funding on a one-time basis for the administration of the Employment Security Services program.		General Fund	2218	IN			0	0	1,300,000	1,300,000	0	0	0.00	0.00	0.00	0.00
203	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Adjusts funding on a one-time basis for the administration of the Employment Security Services program.		Federal Expenditures Fund	2219	IN			0	0	(1,314,677)	(1,314,677)	0	0	0.00	0.00	0.00	0.00
204	LABOR, DEPARTMENT OF	Workforce Research	LCED	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	2266	IN			63,953	64,899	184,868	184,011	0	0	1.00	1.00	0.00	0.00
205	LABOR, DEPARTMENT OF	Workforce Research	LCED	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.		Federal Expenditures Fund	2267	IN			(63,953)	(64,899)	63,953	64,899	0	0	(1.00)	(1.00)	0.00	0.00
206	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Osteopathic Licensure - Board of	LCED	Provides funding for an increase in technology costs and related STA-CAP charges.		Other Special Revenue Funds	2510	IN			0	0	12,781	12,781	0	0	0.00	0.00	0.00	0.00
207	WORKERS' COMPENSATION BOARD	Administration - Workers' Compensation Board	LCED	Provides funding for increases in operational expenses.		Other Special Revenue Funds	2776	IN			0	0	104,768	160,949	0	0	0.00	0.00	0.00	0.00
208	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	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.		Other Special Revenue Funds	2403	IN			(50,003)	(49,094)	(1,401)	(1,401)	0	0	0.00	0.00	0.00	0.00
209	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Capital Construction/Repairs/Improvements - Administration	SLG	Provides funding for capital construction and repairs for the 2016-2017 biennium.		General Fund	55	IN			0	0	0	0	4,000,000	4,000,000	0	0	0	0
210	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Debt Service - Government Facilities Authority	SLG	Provides funding for debt service on bonds issued through the Maine Governmental Facilities Authority for capital repairs to and construction of state facilities.		General Fund	138	IN			0	0	0	10,522,087	0	0	0.00	0.00	0.00	0.00
211	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	Provides one-time funding of \$5,000,000 in each year of the 2016-2017 biennium to foster the efficient delivery of local and regional services.	See Part U.	Other Special Revenue Funds	147	IN			0	0	5,000,000	5,000,000	0	0	0	0	0	0

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212	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Establishes one Senior Information System Support Specialist position and 3 Information System Support Specialist II positions to support statewide security and network maintenance and provides funding for associated All Other costs.		Office of Information Services Fund	72	IN			346,996	353,656	62,896	62,896	0	0	4.00	4.00	0.00	0.00
213	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Reorganizes one Inventory and Property Associate I position to one Inventory and Property Associate II position and increases service department billing to fund the reorganization.		Office of Information Services Fund	73	IN			4,271	4,129	0	0	0	0	0.00	0.00	0.00	0.00
214	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Reorganizes 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions and increases service department billing to fund the reorganization.		Office of Information Services Fund	74	IN			22,147	22,752	0	0	0	0	0.00	0.00	0.00	0.00
215	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Establishes one Information System Support Specialist II position and one Technical Support Specialist position to enhance cybersecurity efforts to protect state information in the Office of Information Technology security business area, Information Services program and provides funding for associated All Other costs.		Office of Information Services Fund	75	IN			180,820	184,290	31,448	31,448	0	0	2.00	2.00	0.00	0.00
216	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Establishes 3 Public Service Coordinator I positions to provide financial auditing services in the Office of Information Technology finance area, Information Services program and provides funding for associated All Other costs.		Office of Information Services Fund	76	IN			279,342	284,787	47,172	47,172	0	0	3.00	3.00	0.00	0.00
217	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Provides funding for the increased cost of supporting central system applications.		General Fund	77	IN			0	0	549,711	435,891	0	0	0.00	0.00	0.00	0.00
218	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Establishes 3 Office of Information Technology Business Analyst positions, 5 Office of Information Technology Project Manager positions and one Office of Information Technology Program Manager position and provides funding for associated All Other costs.		Office of Information Services Fund	78	IN			918,371	938,172	148,542	148,542	0	0	9.00	9.00	0.00	0.00
219	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Establishes 2 Systems Section Manager positions, one Systems Group Manager position, one Systems Team Leader position, one Management Analyst I position and one Senior Programmer Analyst position within the Office of Information Technology Application Development Office, Information Services program and provides funding for associated All Other costs.		Office of Information Services Fund	79	IN			584,964	596,373	98,001	98,001	0	0	6.00	6.00	0.00	0.00
220	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Adjusts funding for cost of goods sold in the Office of Information Services Fund.		Office of Information Services Fund	80	IN			0	0	(9,000,000)	(9,000,000)	0	0	0.00	0.00	0.00	0.00
221	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	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	595	IN			93,836	92,249	2,000	2,000	0	0	1.00	1.00	0.00	0.00
222	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	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.		Other Special Revenue Funds	596	IN			223,278	218,976	4,000	4,000	0	0	2	2	0	0
223	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	Provides funding for the cost of technology-related expenditures.		General Fund	599	IN			0	0	16,600	16,682	0	0	0	0	0	0
224	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	Provides funding for the cost of technology-related expenditures.		Other Special Revenue Funds	600	IN			0	0	6,929	7,035	0	0	0	0	0	0
225	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	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	601	IN			0	0	1,860	1,866	0	0	0	0	0	0
226	AUDITOR, OFFICE OF THE STATE	Audit - Departmental Bureau	SLG	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.		Other Special Revenue Funds	602	IN			0	0	3,720	3,731	0	0	0	0	0	0
227	AUDITOR, OFFICE OF THE STATE	Audit - Unorganized Territory	SLG	Provides funding for the cost of technology-related expenditures.		Other Special Revenue Funds	608	IN			0	0	1,282	1,294	0	0	0	0	0	0
228	EXECUTIVE DEPARTMENT	Administration - Executive - Governor's Office	SLG	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	1393	IN			123,448	122,472	0	0	0	0	1.00	1.00	0.00	0.00
229	EXECUTIVE DEPARTMENT	Administration - Executive - Governor's Office	SLG	Provides funding for legal contingencies in which the Attorney General declines to represent the State.		General Fund	1395	OUT	8--5		0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.00	0.00
230	EXECUTIVE DEPARTMENT	Governor's Office of Communications	SLG	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	1408	IN			(123,448)	(122,472)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
231	SECRETARY OF STATE, DEPARTMENT OF	Administration - Archives	SLG	Provides funding for the approved reclassification of one Records Management Services Director position to one Public Service Manager II, Deputy Director Maine State Archives	Proposed by Secretary of State. Retroactive portion funded in LD 236.	General Fund	NEW	UNK			9,296	9,311	0	0	0	0	0.00	0.00	0.00	0.00

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232	TREASURER OF STATE, OFFICE OF	Administration - Treasury	SLG	Provides funding for the modernization and replacement of the State's unclaimed property application.		Abandoned Property Fund	2732	IN			0	0	0	66,175	0	0	0.00	0.00	0.00	0.00
233	TREASURER OF STATE, OFFICE OF	Administration - Treasury	SLG	Establishes one Management Analyst II position.		General Fund	2733	IN			76,368	77,964	0	0	0	0	1.00	1.00	0.00	0.00
234	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Provides funding for fees associated with background checks.		General Fund	2564	IN			0	0	152,142	152,142	0	0	0.00	0.00	0.00	0.00
235	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Provides funding for additional vehicles.		General Fund	2565	IN			0	0	389,948	389,948	0	0	0.00	0.00	0.00	0.00
236	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Provides funding for increased technology costs and associated STA-CAP.		General Fund	2569	IN			0	0	237,838	212,865	0	0	0.00	0.00	0.00	0.00
237	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Reduces funding to align with revenue projections.		Federal Expenditures Fund	2571	IN			0	0	(1,186,125)	(1,186,125)	0	0	0.00	0.00	0.00	0.00
238	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Provides funding for an increase in technology costs.		Other Special Revenue Funds	2572	IN			0	0	17,096	17,096	0	0	0.00	0.00	0.00	0.00
239	SECRETARY OF STATE, DEPARTMENT OF	Administration - Motor Vehicles	TRA	Reduces funding to align expenditures with anticipated resources.		Other Special Revenue Funds	2688	IN			0	0	(4,101)	(1,866)	0	0	0.00	0.00	0.00	0.00
240	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Alcoholic Beverages - General Operation	VLA	Provides funding for a new online liquor excise tax system and associated technology support costs.		General Fund	32	IN			0	0	557827	55736	0	0	0.00	0.00	0.00	0.00
241	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Administration - Defense, Veterans and Emergency Management	VLA	Establishes one Public Service Manager II position to serve as the Communications Director and provides funding for related All Other costs.		General Fund	1009	IN			121,462	122,861	1,588	1,588	0	0	1.00	1.00	0.00	0.00
242	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.		General Fund	972	IN			0	0	118,096	152,794	0	0	0.00	0.00	0.00	0.00
243	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.		Federal Expenditures Fund	973	IN			0	0	2,118,866	693,435	0	0	0.00	0.00	0.00	0.00
244	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.		General Fund	974	IN			16,829	17,089	0	0	0	0	0.00	0.00	0.00	0.00
245	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.		Federal Expenditures Fund	975	IN			50,489	51,278	0	0	0	0	1.00	1.00	0.00	0.00
246	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.		General Fund	976	IN			0	0	453,000	453,000	0	0	0.00	0.00	0.00	0.00
247	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.		Federal Expenditures Fund	977	IN			0	0	989,500	989,500	0	0	0.00	0.00	0.00	0.00
248	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.		General Fund	1028	IN			121,760	123,883	1,588	1,588	0	0	1.00	1.00	0.00	0.00
249	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.		General Fund	1030	IN			0	0	10,924	10,924	0	0	0.00	0.00	0.00	0.00
250	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding for a contracted veterans' outreach specialist and related All Other.	VLA voted to add headcount and make a permanent position at the same dollar amount.	General Fund	1031	AMD			0	0	96,000	96,000	0	0	0.00	0.00	0.00	0.00
251	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding for the increase in service center costs of providing accounting and human-resource related services to the Bureau.		General Fund	1032	IN			0	0	25,000	25,000	0	0	0.00	0.00	0.00	0.00
252	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.		General Fund	1033	IN			0	0	10,016	10,016	0	0	0.00	0.00	0.00	0.00
253	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.		Federal Expenditures Fund	1034	IN			0	0	5,000	5,000	0	0	0.00	0.00	0.00	0.00

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254	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.		General Fund	2633	IN			39,835	41,314	0	0	0	0	0.00	0.00	0.00	0.00
255	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Provides funding for increased technology costs and associated STA-CAP.		General Fund	2634	IN			0	0	5,910	7,152	0	0	0.00	0.00	0.00	0.00
256	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Provides funding for the replacement of one vehicle.		Other Special Revenue Funds	2619	IN			0	0	0	0	27,100	27,100	0.00	0.00	0.00	0.00
257	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Provides funding for an increase in technology costs.		Other Special Revenue Funds	2620	IN			0	0	5,511	5,511	0	0	0.00	0.00	0.00	0.00