

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
1	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	946	Animal Welfare Fund	ACF	A	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	0.00	0.00	(0.24)	(0.24)	0	0
2	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	946	Animal Welfare Fund	ACF	A	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	11-1		0	0	(75,000)	(112,500)	0	0	0.00	0.00	0.00	0.00	0	0
3	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	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	(2.00)	(2.00)	0.00	0.00	(127,142)	(223,084)
4	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	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	(20.00)	(20.00)	0.00	0.00	(873,940)	(1,879,291)
5	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate every position, except the Ranger Pilot position.	General Fund	398	AMD			(118,454)	(120,471)	0	0	0	0	(2.00)	(2.00)	(0.23)	(0.23)	(118,454)	(120,471)
6	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	399	AMD			(77,501)	(79,297)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
7	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	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	7.00	7.00	0.00	0.00	427,225	432,092
8	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	The initiative was separated and the text modified to separate the two added positions	General Fund	380	OUT			82,323	83,746	69,550	69,550	0	0	1.00	1.00	0.00	0.00	151,873	153,296
9	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	The initiative was separated and the text modified to separate the two added positions	General Fund	379	OUT			41,165	41,875	9,675	9,675	0	0	1.00	1.00	0.00	0.00	50,840	51,550
10	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	The initiative was separated and the text modified to separate the two added positions	Federal Expenditures Fund	380	OUT			41,158	41,871	11,954	11,954	0	0	0.00	0.00	0.00	0.00	0	0
11	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.		General Fund	394	IN			(1,929,362)	(1,657,342)	(609,424)	(607,353)	0	0	0.00	0.00	0.00	0.00	(2,538,786)	(2,264,695)
12	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Division of Quality Assurance and Regulation	ACF	A	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	0.00	0.00	(2.48)	(2.48)	0	0
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	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	0.00	0.00	0.00	0.00	283,165	288,055
14	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal full-time positions.	CP amended to include the FTE positions. Original voted IN by AFA	Federal Expenditures Fund	417	CP	UNK		84,926	73,828	2,047	1,779	0	0	0.00	0.00	3.91	3.91	0	0
15	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	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	1.00	1.00	0.00	0.00	100,296	101,874
16	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.		General Fund	424	IN			1,929,362	1,657,342	609,424	607,353	0	0	0.00	0.00	0.00	0.00	2,538,786	2,264,695
17	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate all positions, except the Ranger Pilot position.	General Fund	427	AMD			(48,380)	(49,204)	0	0	0	0	0.00	0.00	0.00	0.00	(48,380)	(49,204)

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18	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate all positions, except the Ranger Pilot position.	Federal Expenditures Fund	428	OUT	7-3		(93,092)	(94,607)	0	0	0	0	(1.00)	(1.00)	(0.51)	(0.51)	0	0
19	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	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 program.		Other Special Revenue Funds	460	OUT	10-1		(48,364)	(47,268)	(1,871)	(1,829)	0	0	0.00	0.00	0.00	0.00	0	0
20	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	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	1.00	1.00	0.00	0.00	0	0
21	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	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	0.00	0.00	0.00	0.00	0	0
22	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	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	0	0
23	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	Transfers and reallocates one Outdoor Recreation Planner 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 Land Management and Planning program.		Other Special Revenue Funds	NEW CP	UNK			(40,104)	(40,595)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
24	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine State Parks Development Fund program.		Other Special Revenue Funds	NEW CP	UNK			(16,275)	(16,668)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
25	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	Transfers and reallocates one Planning and Research Associate II position from 100% Other Special Revenue Funds in the Land Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and 25% Other Special Revenue Funds in the Land Management and Planning program.		Other Special Revenue Funds	NEW CP	UNK			(58,855)	(57,530)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
26	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	A	Transfers and reallocates 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.		Other Special Revenue Funds	NEW CP	UNK			(61,386)	(60,150)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
27	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z342	Maine State Parks Development Fund	ACF	A	Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine State Parks Development Fund program.		Other Special Revenue Funds	NEW CP	UNK			5,425	5,558	0	0	0	0	0.00	0.00	0.00	0.00	0	0
28	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z342	Maine State Parks Development Fund	ACF	A	Transfers and reallocates one Planning and Research Associate II position from 100% Other Special Revenue Funds in the Land Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and 25% Other Special Revenue Funds in the Land Management and Planning program.		Other Special Revenue Funds	NEW CP	UNK			58,855	57,530	0	0	0	0	1.00	1.00	0.00	0.00	0	0
29	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z342	Maine State Parks Development Fund	ACF	A	Transfers and reallocates 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.		Other Special Revenue Funds	NEW CP	UNK			30,691	30,075	0	0	0	0	0.00	0.00	0.00	0.00	0	0
30	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z161	Municipal Planning Assistance	ACF	A	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	(1.00)	(1.00)	0.00	0.00	0	0

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31	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	(9,115)	(9,115)
32	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
33	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	(33,031)	(66,062)
34	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
35	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	43,646	43,646
36	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
37	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	2,279	2,279
38	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
39	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	4,558	4,558
40	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
41	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	3,726	3,726
42	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	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	0.00	0.00	0.00	0.00	0	0
43	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	A	Establishes one 20-week Customer Representative Associate I position and one 20-week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs which will result in an estimated \$55,000 per year increase in undedicated revenue.	OFPR suggests the added text in the initiative in order to book the estimated \$55,000 per year in undedicated revenue. The initiative was previously vote IN by AFA without the suggested initiative change	General Fund	331	IN			40,961	40,325	0	0	0	0	0.00	0.00	0.77	0.77	(14,039)	(14,675)
44	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	A	Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine State Parks Development Fund program.		General Fund	NEW CP	UNK			10,850	11,110	0	0	0	0	0.00	0.00	0.00	0.00	10,850	11,110
45	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	A	Transfers and reallocates one Outdoor Recreation Planner 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 Land Management and Planning program.		General Fund	NEW CP	UNK			40,104	40,595	0	0	0	0	1.00	1.00	0.00	0.00	40,104	40,595
46	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	A	Transfers and reallocates 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.		General Fund	NEW CP	UNK			30,695	30,075	0	0	0	0	1.00	1.00	0.00	0.00	30,695	30,075
47	CORRECTIONS, DEPARTMENT OF	Z189	Departmentwide - Parity	CJPS	A	Provides funding for Personal Services costs to provided parity between State correctional employees and the county jails employees who perform similar direct supervision.	Added in CP1. See Part EEEE.	General Fund	NEW CP	UNK			6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000

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48	CORRECTIONS, STATE BOARD OF	Z087	State Board of Corrections Operational Support Fund	CJPS	A	Reduces funding to eliminate the state's contributions to the operations of the State Board of Corrections.	Added in CP1. This initiative would not eliminate all state funding (GF baseline is \$12,202,104 per year and OSR is \$791,384 in FY16 and \$794,008 in FY 17) so an amendment to the initiative text may be needed. Other statutory changes needed may also be required to eliminate a certain category of funding.	General Fund	NEW CP	TBL			0	0	(6,555,542)	(6,555,542)	0	0	0.00	0.00	0.00	0.00	(6,555,542)	(6,555,542)
49	PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	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	895,702	895,702
50	PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	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	0	0
51	PUBLIC SAFETY, DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A	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	300,000	300,000
53	EDUCATION, DEPARTMENT OF	Z005	Fund for the Efficient Delivery of Educational Services	EDU	A	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	0	0
54	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	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	15,199,613	16,630,634
55	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	A	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	0	0
56	EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	A	Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units who will be sub-recipients of the preschool development grant received by the department.		Federal Expenditures Fund	NEW CP	UNK			97,876	96,160	3,672,095	3,825,789	0	0	0.00	0.00	0.00	0.00	0	0
57	EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	A	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 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.	FEF - Original PS amounts \$102,223 in FY16 and \$100,179 in FY17, AO did not change FBG - Original amount \$22,404 in FY16 and \$18,855 in FY17 Associated with Ref. #'s 1147, 1189 AFA Voted Original Proposal IN	Federal Expenditures Fund	1261	CP	IN		(92,002)	(90,161)	(6,595)	(6,464)	0	0	(1.00)	(1.00)	0.00	0.00	0	0
58	EDUCATION, DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	A	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 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.	FEF - Original PS amounts \$102,223 in FY16 and \$100,179 in FY17, AO did not change FBG - Original amount \$22,404 in FY16 and \$18,855 in FY17 Associated with Ref. #'s 1147, 1189 AFA Voted Original Proposal IN	Federal Block Grant Fund	1262	CP	IN		12,183	8,837	(12,183)	(8,837)	0	0	0.00	0.00	0.00	0.00	0	0
59	EDUCATION, DEPARTMENT OF	Z080	Special Services Team	EDU	A	Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.	GF amounts are same as original budget. Change Package corrected the Federal line from an offsetting increase in Personal Services and Decrease in All Other of \$693. Associated with Ref. # 1241. The original initiative was voted IN by AFA on 04-02-15	Federal Expenditures Fund	1214	CP	IN		(61,515)	(62,777)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
60	FINANCE AUTHORITY OF MAINE	653	Student Financial Assistance Programs	EDU	A	Provides additional funding of \$5,000,000 for the Maine State Grant Program.	EDU committee majority rpt recommends add'l \$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	5,000,000	5,000,000

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
61	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.		General Fund	NEW CP	UNK			(1,888,876)	(1,891,289)	(100,000)	(100,000)	0	0	(25.00)	(25.00)	0.00	0.00	(1,988,876)	(1,991,289)
62	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.		Federal Expenditures Fund	NEW CP	UNK			(215,231)	(216,121)	(17,240)	(17,240)	0	0	(3.00)	(3.00)	0.00	0.00	0	0
63	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Z188	Land Resources	ENR	A	Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.		General Fund	NEW CP	UNK			1,888,876	1,891,289	100,000	100,000	0	0	25.00	25.00	0.00	0.00	1,988,876	1,991,289
64	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Z188	Land Resources	ENR	A	Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.		Federal Expenditures Fund	NEW CP	UNK			215,231	216,121	17,240	17,240	0	0	3.00	3.00	0.00	0.00	0	0
65	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	A	Eliminates one Public Service Manager II position and establishes one Bureau Director, Land Resources position within the same program.		Other Special Revenue Funds	NEW CP	UNK			(14,346)	(9,400)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
66	EXECUTIVE DEPARTMENT	410	Public Advocate	EUT	A	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.	Related to LD 271 which put the position in statute as well as continued it. That bill was vetoed and the veto was sustained in the House	Other Special Revenue Funds	1399	IN			102,924	101,033	8,825	8,825	0	0	1.00	1.00	0.00	0.00	0	0
70	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	105	Riverview Psychiatric Center	HHS	A	Provides funding for Secure Residential Treatment facility for forensic residents.	Testimony indicated a plan for 2 7-bed facilities.	General Fund	NEW CP	UNK			0	0	3,066,000	3,066,000	0	0	0.00	0.00	0.00	0.00	3,066,000	3,066,000
71	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities and Towns program.		Federal Expenditures Fund	1685	IN			0	0	10,419,911	10,517,937	0	0	0.00	0.00	0.00	0.00	0	0
72	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		Federal Expenditures Fund	1648	IN			0	0	1,664,535	3,357,621	0	0	0.00	0.00	0.00	0.00	0	0
73	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		Federal Expenditures Fund	1649	IN			0	0	35,168,984	44,101,977	0	0	0.00	0.00	0.00	0.00	0	0
74	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	987	Developmental Services Waiver - MaineCare	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		General Fund	800	IN			0	0	18,313,544	22,751,187	0	0	0.00	0.00	0.00	0.00	18,313,544	22,751,187
75	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		Other Special Revenue Funds	727	IN			0	0	2,814,870	3,518,588	0	0	0.00	0.00	0.00	0.00	0	0
76	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		Other Special Revenue Funds	728	IN			0	0	133,227	267,881	0	0	0.00	0.00	0.00	0.00	0	0
77	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Z160	Medicaid Waiver for Brain Injury Residential /Community Serv	HHS	A	Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		General Fund	839	IN			0	0	866,773	1,732,119	0	0	0.00	0.00	0.00	0.00	866,773	1,732,119
78	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	987	Developmental Services Waiver - MaineCare	HHS	A	Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities and Towns program		General Fund	804	IN			0	0	5,425,960	5,425,960	0	0	0.00	0.00	0.00	0.00	5,425,960	5,425,960

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
79	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities and Towns program.		Other Special Revenue Funds	734	IN			0	0	833,993	839,153	0	0	0.00	0.00	0.00	0.00	0	0
80	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	140	Office of Aging and Disability Services Central Office	HHS	A	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services Central Office program.		General Fund	1553	IN			0	0	125,000	125,000	0	0	0.00	0.00	0.00	0.00	125,000	125,000
81	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	A	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services Central Office program.		Federal Expenditures Fund	1500	IN			0	0	250,000	250,000	0	0	0.00	0.00	0.00	0.00	0	0
82	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	122	Developmental Services - Community	HHS	A	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the department's office of aging and disability services.		General Fund	682	IN			0	0	125,000	125,000	0	0	0.00	0.00	0.00	0.00	125,000	125,000
83	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	146	Additional Support for People in Retraining and Employment	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Federal Block Grant Fund	1633	AMD	7-6		(83,957)	(88,147)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	0	0
84	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	100	Child Support	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		General Fund	1486	AMD	7-6		(73,605)	(76,566)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(73,605)	(76,566)
85	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	100	Child Support	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Federal Expenditures Fund	1487	AMD	7-6		(183,375)	(191,132)	0	0	0	0	(4.00)	(4.00)	0.00	0.00	0	0
86	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	100	Child Support	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Other Special Revenue Funds	1488	AMD	7-6		(18,474)	(19,421)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
87	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z037	Data, Research and Vital Statistics	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Federal Block Grant Fund	1949	AMD	7-6		(72,352)	(75,998)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
88	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	122	Developmental Services - Community	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of Budget.		General Fund	685	AMD	7-6		(139,466)	(146,722)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	(139,466)	(146,722)
89	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	208	Disability Determination - Division of	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Federal Expenditures Fund	1764	AMD	7-6		(423,215)	(444,548)	0	0	0	0	(7.00)	(7.00)	0.00	0.00	0	0
90	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	728	Drinking Water Enforcement	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		Other Special Revenue Funds	1870	AMD	7-6		(30,818)	(32,408)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
91	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	700	Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		General Fund	721	AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(58,351)	(61,327)
92	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Z123	Forensic Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		General Fund	827	AMD	7-6		(57,256)	(60,159)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(57,256)	(60,159)
93	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.		General Fund	1615	AMD	7-6		(850,254)	(887,321)	0	0	0	0	(11.00)	(11.00)	0.00	0.00	(850,254)	(887,321)
94	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Federal Expenditures Fund	1616	AMD	7-6		(1,446,947)	(1,509,659)	0	0	0	0	(19.00)	(19.00)	0.00	0.00	0	0
95	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds	1617	AMD	7-6		(83,312)	(87,224)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
96	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds	1618	AMD	7-6		(307,676)	(320,239)	0	0	0	0	(4.00)	(4.00)	(0.50)	(0.50)	0	0
97	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds	1619	AMD	7-6		(18,087)	(18,997)	0	0	0	0	0.00	0.00	0.00	0.00	0	0

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
98	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds	1620	AMD	7-6		(37,529)	(39,400)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
99	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Fund for a Healthy Maine	1621	AMD	7-6		(34,342)	(36,090)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
100	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Fund for a Healthy Maine	1622	AMD	7-6		(86,939)	(91,328)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
101	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	191	Maternal and Child Health	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Expenditures Fund	1713	AMD	7-6		(88,460)	(93,086)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
102	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	191	Maternal and Child Health	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Block Grant Fund	1714	AMD	7-6		(368,049)	(385,734)	0	0	0	0	(4.00)	(4.00)	0.00	0.00	0	0
103	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z008	Maternal and Child Health Block Grant Match	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1878	AMD	7-6		(34,350)	(36,096)	0	0	0	0	0.00	0.00	0.00	0.00	(34,350)	(36,096)
104	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	136	Mental Health Services - Children	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		General Fund	694	AMD	7-6		(151,281)	(159,054)	0	0	0	0	(2.50)	(2.50)	0.00	0.00	(151,281)	(159,054)
105	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	121	Mental Health Services - Community	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	673	AMD	7-6		(22,903)	(24,063)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(22,903)	(24,063)
106	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z020	Office for Family Independence	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1906	AMD	7-6		(64,375)	(67,690)	0	0	0	0	0.00	0.00	0.00	0.00	(64,375)	(67,690)
107	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z020	Office for Family Independence	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenue Funds	1907	AMD	7-6		(64,385)	(67,697)	0	0	0	0	(3.00)	(3.00)	0.00	0.00	0	0
108	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	307	Office of Child and Family Services - Central	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1793	AMD	7-6		(60,346)	(63,318)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	(60,346)	(63,318)
109	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	307	Office of Child and Family Services - Central	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenue Funds	1794	AMD	7-6		(38,582)	(40,480)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
110	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1823	AMD	7-6		(23,803)	(24,989)	0	0	0	0	0.00	0.00	0.00	0.00	(23,803)	(24,989)
111	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenue Funds	1824	AMD	7-6		(29,092)	(30,542)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
112	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1509	AMD	7-6		(323,196)	(338,644)	0	0	0	0	(3.00)	(3.00)	0.00	0.00	(323,196)	(338,644)
113	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Expenditures Fund	1510	AMD	7-6		(396,530)	(414,017)	0	0	0	0	(8.00)	(8.00)	0.00	0.00	0	0
114	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		Federal Expenditures Fund	712	AMD	7-6		(155,034)	(162,525)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	0	0
115	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		Other Special Revenue Funds	713	AMD	7-6		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
116	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	196	Office of the Commissioner District Operations	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1742	AMD	7-6		(350,539)	(368,259)	0	0	0	0	(5.00)	(5.00)	0.00	0.00	(350,539)	(368,259)
117	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	196	Office of the Commissioner District Operations	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenue Funds	1743	AMD	7-6		(197,189)	(207,140)	0	0	0	0	(5.50)	(5.50)	0.00	0.00	0	0

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
118	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	205	Plumbing - Control Over	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenue Funds	1761	AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
119	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	204	Special Children's Services	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Block Grant Fund	1757	AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
120	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.		General Fund	1646	IN			0	0	960,898	941,662	0	0	0.00	0.00	0.00	0.00	960,898	941,662
121	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.		Federal Expenditures Fund	1647	IN			0	0	1,599,448	1,580,873	0	0	0.00	0.00	0.00	0.00	0	0
122	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z040	Office of Aging and Disability Services Adult Protective Services	HHS	A	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.		General Fund	1962	IN			0	0	152,000	152,000	0	0	0.00	0.00	0.00	0.00	152,000	152,000
123	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z009	PNMI Room and Board	HHS	A	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.		General Fund	1881	IN			0	0	(152,000)	(152,000)	0	0	0.00	0.00	0.00	0.00	(152,000)	(152,000)
124	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1612	OUT	7-6		(204,118)	(212,539)	(4,781,144)	(4,781,144)	0	0	0.00	0.00	0.00	0.00	0	0
125	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z008	Maternal and Child Health Block Grant Match	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1877	OUT	7-6		204,118	212,539	(204,118)	(212,539)	0	0	0.00	0.00	0.00	0.00	0	0
126	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1687	OUT	7-6		0	0	(4,985,262)	(4,993,683)	0	0	0.00	0.00	0.00	0.00	(4,985,262)	(4,993,683)
127	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1688	OUT	7-6		0	0	4,985,262	4,993,683	0	0	0.00	0.00	0.00	0.00	0	0
128	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Tobacco Prevention and Control account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1613	OUT	7-6		0	0	(3,980,000)	(3,980,000)	0	0	0.00	0.00	0.00	0.00	0	0
129	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Tobacco Prevention and Control account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1689	OUT	7-6		0	0	(3,980,000)	(3,980,000)	0	0	0.00	0.00	0.00	0.00	(3,980,000)	(3,980,000)
130	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Tobacco Prevention and Control account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1690	OUT	7-6		0	0	3,980,000	3,980,000	0	0	0.00	0.00	0.00	0.00	0	0

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131	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Immunization account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1614	IN	7-6		0	0	(1,078,884)	(1,078,884)	0	0	0.00	0.00	0.00	0.00	0	0
132	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Immunization account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1691	IN	7-6		0	0	(1,078,884)	(1,078,884)	0	0	0.00	0.00	0.00	0.00	(1,078,884)	(1,078,884)
133	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Immunization account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1692	IN	7-6		0	0	1,078,884	1,078,884	0	0	0.00	0.00	0.00	0.00	0	0
134	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	732	Mental Health Services - Community Medicaid	HHS	A	Adjusts funding to reflect revenue changes approved by the Revenue Forecasting Committee report May 1, 2015.		Other Special Revenue Funds	NEW CP	UNK			0	0	100,000	100,000	0	0	0.00	0.00	0.00	0.00	0	0
135	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain private non-medical institutions and whose countable income is greater than 175% of the federal poverty level.		Other Special Revenue Funds	1674	OUT	7-6		0	0	(31,250)	(37,500)	0	0	0.00	0.00	0.00	0.00	0	0
136	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z009	PNMI Room and Board	HHS	A	Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain private non-medical institutions and whose countable income is greater than 175% of the federal poverty level.		General Fund	1882	OUT	7-6		0	0	(593,750)	(712,500)	0	0	0.00	0.00	0.00	0.00	(593,750)	(712,500)
137	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Reduces funding by reducing the federal poverty level in the Medicare Savings Program to the federal minimum.	See Part TT.	General Fund	1747	OUT	8-5		0	0	(577,618)	(693,141)	0	0	0.00	0.00	0.00	0.00	(577,618)	(693,141)
138	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Reduces funding by reducing the federal poverty level in the Medicare Savings Program to the federal minimum.	See Part TT.	Fund for a Healthy Maine	1748	OUT	8-5		0	0	(1,874,160)	(2,237,007)	0	0	0.00	0.00	0.00	0.00	0	0
139	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by reducing the federal poverty level in the Medicare Savings Program to the federal minimum.	See Part TT.	General Fund	1679	OUT	8-5		0	0	(19,656,936)	(23,462,620)	0	0	0.00	0.00	0.00	0.00	(19,656,936)	(23,462,620)
140	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by reducing the federal poverty level in the Medicare Savings Program to the federal minimum.	See Part TT.	Federal Expenditures Fund	1680	OUT	8-5		0	0	(28,617,020)	(34,466,128)	0	0	0.00	0.00	0.00	0.00	0	0
141	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by reducing the federal poverty level in the Medicare Savings Program to the federal minimum.	See Part TT.	Fund for a Healthy Maine	1681	OUT	8-5		0	0	1,874,160	2,237,007	0	0	0.00	0.00	0.00	0.00	0	0
142	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal poverty level in the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	General Fund	1749	OUT	8-5		0	0	(71,883)	(86,259)	0	0	0.00	0.00	0.00	0.00	(71,883)	(86,259)
143	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal poverty level in the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	Fund for a Healthy Maine	1750	OUT	8-5		0	0	(1,579,084)	(1,894,901)	0	0	0.00	0.00	0.00	0.00	0	0
144	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal poverty level in the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	General Fund	1682	OUT	8-5		0	0	(1,579,084)	(1,894,901)	0	0	0.00	0.00	0.00	0.00	(1,579,084)	(1,894,901)
145	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal poverty level in the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	Fund for a Healthy Maine	1683	OUT	8-5		0	0	1,579,084	1,894,901	0	0	0.00	0.00	0.00	0.00	0	0
146	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by changing the time period for disability determination to 90 days.	See Part BBB.	General Fund	1684	OUT	7-6		0	0	(303,553)	(364,264)	0	0	0.00	0.00	0.00	0.00	(303,553)	(364,264)

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147	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part UU.	General Fund	1752	IN	12-1		0	0	(30,883)	(37,060)	0	0	0.00	0.00	0.00	0.00	(30,883)	(37,060)
148	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part UU.	Fund for a Healthy Maine	1753	IN	12-1		0	0	(678,427)	(814,113)	0	0	0.00	0.00	0.00	0.00	0	0
149	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part UU.	General Fund	1693	IN	12-1		0	0	(678,427)	(814,113)	0	0	0.00	0.00	0.00	0.00	(678,427)	(814,113)
150	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part UU.	Fund for a Healthy Maine	1694	IN	12-1		0	0	678,427	814,113	0	0	0.00	0.00	0.00	0.00	0	0
151	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by eliminating the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital-compensated physicians, provides funding to equalize reimbursement rates of hospital-compensated physicians and nonhospital-compensated physicians and eliminates the cost settlement component of hospital-compensated physician reimbursement. This would eliminate the 2 separate fee schedules of reimbursement and ensure all physicians billing under the MaineCare Benefits Manual, Chapter II, Section 90 would be reimbursed on the nonfacility fee schedule.		General Fund	1651	OUT	7-6		0	0	(4,370,309)	(4,347,020)	0	0	0.00	0.00	0.00	0.00	(4,370,309)	(4,347,020)
152	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by eliminating the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital-compensated physicians, provides funding to equalize reimbursement rates of hospital-compensated physicians and nonhospital-compensated physicians and eliminates the cost settlement component of hospital-compensated physician reimbursement. This would eliminate the 2 separate fee schedules of reimbursement and ensure all physicians billing under the MaineCare Benefits Manual, Chapter II, Section 90 would be reimbursed on the nonfacility fee schedule.		Federal Expenditures Fund	1652	OUT	7-6		0	0	(7,274,533)	(7,297,823)	0	0	0.00	0.00	0.00	0.00	0	0
153	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a hospital or in an administrative unit of a hospital, to bill and receive rates of reimbursement under the MaineCare Benefits Manual, Chapters II and III, Section 65.		General Fund	1657	OUT	7-6		0	0	(824,002)	(819,611)	0	0	0.00	0.00	0.00	0.00	(824,002)	(819,611)
154	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a hospital or in an administrative unit of a hospital, to bill and receive rates of reimbursement under the MaineCare Benefits Manual, Chapters II and III, Section 65.		Federal Expenditures Fund	1658	OUT	7-6		0	0	(1,371,580)	(1,375,971)	0	0	0.00	0.00	0.00	0.00	0	0
155	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by aligning with Medicare and reimbursing critical access hospitals at 101% of cost.	See Part HHH.	General Fund	1659	OUT	7-6		0	0	(2,554,756)	(2,541,142)	0	0	0.00	0.00	0.00	0.00	(2,554,756)	(2,541,142)
156	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by aligning with Medicare and reimbursing critical access hospitals at 101% of cost.	See Part HHH.	Federal Expenditures Fund	1660	OUT	7-6		0	0	(4,252,481)	(4,266,095)	0	0	0.00	0.00	0.00	0.00	0	0
157	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.		General Fund	1677	OUT	7-6		0	0	(1,157,315)	(1,534,864)	0	0	0.00	0.00	0.00	0.00	(1,157,315)	(1,534,864)
158	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.		Federal Expenditures Fund	1678	OUT	7-6		0	0	(1,926,392)	(2,576,746)	0	0	0.00	0.00	0.00	0.00	0	0
159	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and Affordable Care Act.		General Fund	1653	IN			0	0	5,644,171	7,840,800	0	0	0.00	0.00	0.00	0.00	5,644,171	7,840,800

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
160	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and Affordable Care Act.		Federal Expenditures Fund	1654	IN			0	0	(5,644,171)	(7,840,800)	0	0	0.00	0.00	0.00	0.00	0	0
161	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.		General Fund	1655	IN			0	0	7,448,493	7,409,152	0	0	0.00	0.00	0.00	0.00	7,448,493	7,409,152
162	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.		Federal Expenditures Fund	1656	IN			0	0	12,470,238	12,509,580	0	0	0.00	0.00	0.00	0.00	0	0
163	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	148	Nursing Facilities	HHS	A	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.		General Fund	1701	IN			0	0	9,737,005	12,274,882	0	0	0.00	0.00	0.00	0.00	9,737,005	12,274,882
164	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	148	Nursing Facilities	HHS	A	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.		Federal Expenditures Fund	1702	IN			0	0	19,291,810	24,553,683	0	0	0.00	0.00	0.00	0.00	0	0
165	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	148	Nursing Facilities	HHS	A	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.		Other Special Revenue Funds	1703	IN			0	0	1,852,903	2,350,759	0	0	0.00	0.00	0.00	0.00	0	0
166	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by decreasing the rate of reimbursement for medication management services under the MaineCare Benefits Manual, Chapters II and III, Section 65 to achieve consistency in provider rates based on services provided in other sections of policy.		General Fund	1661	OUT	7-6		0	0	(3,206,083)	(3,188,998)	0	0	0.00	0.00	0.00	0.00	(3,206,083)	(3,188,998)
167	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by decreasing the rate of reimbursement for medication management services under the MaineCare Benefits Manual, Chapters II and III, Section 65 to achieve consistency in provider rates based on services provided in other sections of policy.		Federal Expenditures Fund	1662	OUT	7-6		0	0	(5,336,638)	(5,353,723)	0	0	0.00	0.00	0.00	0.00	0	0
168	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding related to a reduction in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		General Fund	1663	OUT	7-6		0	0	(3,775,499)	(3,752,287)	0	0	0.00	0.00	0.00	0.00	(3,775,499)	(3,752,287)
169	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding related to a reduction in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		Federal Expenditures Fund	1664	OUT	7-6		0	0	(10,357,711)	(10,390,871)	0	0	0.00	0.00	0.00	0.00	0	0
170	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	148	Nursing Facilities	HHS	A	Provides funding to establish state-funded grants under a remote nursing facility grant program.	OFPR is working with DHHS on statutory language for this initiative.	General Fund	1708	IN			0	0	0	2,206,760	0	0	0.00	0.00	0.00	0.00	0	2,206,760
171	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by eliminating methadone treatment.		General Fund	1675	IN	7-6		0	0	(726,921)	(867,657)	0	0	0.00	0.00	0.00	0.00	(726,921)	(867,657)
172	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Reduces funding by eliminating methadone treatment.		Federal Expenditures Fund	1676	IN	7-6		0	0	(1,209,986)	(1,456,632)	0	0	0.00	0.00	0.00	0.00	0	0
173	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		Other Special Revenue Funds	738	OUT	7-6		0	0	(829,015)	(829,015)	0	0	0.00	0.00	0.00	0.00	0	0

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174	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	731	Mental Health Services - Child Medicaid	HHS	A	Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		General Fund	743	OUT	7-6		0	0	(1,618,071)	(1,608,123)	0	0	0.00	0.00	0.00	0.00	(1,618,071)	(1,608,123)
175	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	987	Developmental Services Waiver - MaineCare	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	General Fund	805	IN			0	0	(1,390,667)	(3,337,600)	0	0	0.00	0.00	0.00	0.00	(1,390,667)	(3,337,600)
176	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	General Fund	735	IN			0	0	(44,401)	(106,562)	0	0	0.00	0.00	0.00	0.00	(44,401)	(106,562)
177	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	736	IN			0	0	44,401	106,562	0	0	0.00	0.00	0.00	0.00	0	0
178	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	737	IN			0	0	1,390,667	3,337,600	0	0	0.00	0.00	0.00	0.00	0	0
179	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding as a result of a change to the service provider tax rate effective January 1, 2016.	See Part I. General Fund Original Proposed Amount FY1: (1,023,000) Original Proposed Amount FY2: (2,455,200) Other Special Revenue Original Proposed Amount FY1: 1,023,000 Original Proposed Amount FY2: 2,455,200	General Fund	1695 CP	IN			0	0	(1,059,699)	(2,543,277)	0	0	0.00	0.00	0.00	0.00	(1,059,699)	(2,543,277)
180	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding as a result of a change to the service provider tax rate effective January 1, 2016.	See Part I. General Fund Original Proposed Amount FY1: (1,023,000) Original Proposed Amount FY2: (2,455,200) Other Special Revenue Original Proposed Amount FY1: 1,023,000 Original Proposed Amount FY2: 2,455,200	Other Special Revenue Funds	1696 CP	IN			0	0	1,059,699	2,543,277	0	0	0.00	0.00	0.00	0.00	0	0
181	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	1696	IN			0	0	1,023,000	2,455,200	0	0	0.00	0.00	0.00	0.00	0	0
182	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	731	Mental Health Services - Child Medicaid	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	General Fund	742	IN			0	0	(532,277)	(1,277,463)	0	0	0.00	0.00	0.00	0.00	(532,277)	(1,277,463)
183	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	732	Mental Health Services - Community Medicaid	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	752	IN			0	0	189,023	453,654	0	0	0.00	0.00	0.00	0.00	0	0
184	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	732	Mental Health Services - Community Medicaid	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	753	IN			0	0	343,254	823,809	0	0	0.00	0.00	0.00	0.00	0	0
185	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	General Fund	792	IN			0	0	(47,577)	(114,184)	0	0	0.00	0.00	0.00	0.00	(47,577)	(114,184)
186	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	844	Office of Substance Abuse and Mental Health Services - Medicaid Seed	HHS	A	Adjusts funding as a result of a change to the service provider tax rate.	See Part I.	Other Special Revenue Funds	793	IN			0	0	47,577	114,184	0	0	0.00	0.00	0.00	0.00	0	0
187	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.		General Fund	1817	IN			437,580	451,620	37,337	37,337	0	0	0.00	0.00	0.00	0.00	474,917	488,957

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188	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.		Other Special Revenue Funds	1818	IN			437,685	451,665	37,337	37,337	0	0	0.00	0.00	0.00	0.00	0	0
189	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Z019	Food Supplement Administration	HHS	A	Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families benefits and federal supplemental nutrition assistance program benefits for legal noncitizens.	See Part ZZ.	General Fund	1888	OUT	7-6		0	0	(906,684)	(1,208,912)	0	0	0.00	0.00	0.00	0.00	(906,684)	(1,208,912)
190	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	138	Temporary Assistance for Needy Families	HHS	A	Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families benefits and federal supplemental nutrition assistance program benefits for legal noncitizens.	See Part ZZ.	General Fund	1529	OUT	7-6		0	0	(139,986)	(186,648)	0	0	0.00	0.00	0.00	0.00	(139,986)	(186,648)
191	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	131	State Supplement to Federal Supplemental Security Income	HHS	A	Reduces funding in the State Supplement to Federal Supplemental Security Income program by eliminating benefits for legal noncitizens.	See Part ZZ.	General Fund	1517	OUT	7-6		0	0	(716,855)	(955,806)	0	0	0.00	0.00	0.00	0.00	(716,855)	(955,806)
192	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	130	General Assistance - Reimbursement to Cities and Towns	HHS	A	Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities and Towns program.	See Part DDD and Part KKK.	General Fund	1514	OUT	7-6		0	0	(5,425,960)	(5,425,960)	0	0	0.00	0.00	0.00	0.00	(5,425,960)	(5,425,960)
193	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	A	Provides funding for a one-time 18 month pilot project to prescribe treatment for individuals with opioid or alcohol dependency who were recently incarcerated or have been referred by the Department of Corrections or the drug court.		General Fund	NEW CP	UNK			0	0	356,145	175,416	0	0	0.00	0.00	0.00	0.00	356,145	175,416
194	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	92	Insurance - Bureau of	IFS	A	Provides funding for the development and support of new functionality for the Agency License Management System (ALMS), the increased cost of application maintenance and converting additional agency systems to ALMS.		Other Special Revenue Funds	2476	NONE			0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
195	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	92	Insurance - Bureau of	IFS	A	Reduces funding for technology costs related to a change in the Agency License Management System (ALMS) billing process to other state agencies.		Other Special Revenue Funds	2475	NONE			0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
196	ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	Establishes one Medicolegal Death Investigator position to accommodate increasing workload.		General Fund	571	IN	8-5		83,166	85,499	14,420	10,316	0	0	1.00	1.00	0.00	0.00	97,586	95,815
197	ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	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	65,179	64,313
198	ATTORNEY GENERAL, DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	A	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	1,993,222	2,096,622
199	ATTORNEY GENERAL, DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	A	Provides funding to restore Personal Services costs related to attrition in the District Attorney Salaries Program.	Added in CP. Part Q (attrition) is also amended in CP to reflect the General Fund portion of this exclusion.	General Fund	NEW CP	UNK			158,390	166,052	0	0	0	0	0.00	0.00	0.00	0.00	158,390	166,052
200	ATTORNEY GENERAL, DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	A	Provides funding to restore Personal Services costs related to attrition in the District Attorney Salaries Program.		Federal Expenditures Fund	NEW CP	UNK			1,212	1,276	0	0	0	0	0.00	0.00	0.00	0.00	0	0
201	ATTORNEY GENERAL, DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	A	Provides funding to restore Personal Services costs related to attrition in the District Attorney Salaries Program.		Other Special Revenue Funds	NEW CP	UNK			1,818	1,920	0	0	0	0	0.00	0.00	0.00	0.00	0	0
202	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	714,728	739,220
203	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	440,144	906,765
204	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	485,697	527,384
205	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	138,383	138,383
206	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	151,800	151,800
207	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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	77,000	77,000

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208	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	587	Community Development Block Grant Program	LCED	A	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	0	0
209	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	587	Community Development Block Grant Program	LCED	A	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	0	0
210	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	674	International Commerce	LCED	A	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	200,000	200,000	
211	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	674	International Commerce	LCED	A	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	305,044	307,024	
212	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	577	Office of Tourism	LCED	A	Adjusts funding to reflect increased transfers due to the expansion of the Sales and Use Tax.	Original FY 17 amt was \$1,631,825 Relates to Part H-1. Inadvertently left out of original budget document.	Other Special Revenue Funds	CP	IN		0	0	0	205,355	0	0	0.00	0.00	0.00	0.00	0	0	
213	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	577	Office of Tourism	LCED	A	Allocates funds to reflect the additional revenue due to the expansion of the sales and use tax.	Relates to Part H-1. Inadvertently left out of original budget document.	Other Special Revenue Funds		IN		0	0	0	1,631,825	0	0	0.00	0.00	0.00	0.00	0	0	
214	HOUSING AUTHORITY, MAINE STATE	442	Housing Authority - State	LCED	A	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	0	0	
215	HOUSING AUTHORITY, MAINE STATE	442	Housing Authority - State	LCED	A	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	0	0	
216	LABOR, DEPARTMENT OF	245	Employment Security Services	LCED	A	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	1,300,000	1,300,000	
217	LABOR, DEPARTMENT OF	245	Employment Security Services	LCED	A	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	0	0	
218	WORKERS' COMPENSATION BOARD	183	Administration - Workers' Compensation Board	LCED	A	Provides funding for increases in operational expenses.		Other Special Revenue Funds	2777	UNK		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0	
219	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	38	Administration - Human Resources	SLG	A	Establishes one Public Service Manager II position and related All Other costs to support statewide merit system assessment efforts.	Added in CP	General Fund	NEW CP	UNK		119,147	120,632	7,829	7,829	0	0	1.00	1.00	0.00	0.00	126,976	128,461	
220	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	38	Administration - Human Resources	SLG	A	Establishes one Public Service Manager III position and related All Other costs to serve as the Deputy Director of the Bureau of Human Resources.	Added in CP	General Fund	NEW CP	UNK		137,842	139,470	7,829	7,829	0	0	1.00	1.00	0.00	0.00	145,671	147,299	
221	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	59	Capital Construction/Repairs/Improvements - Administration	SLG	A	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	0.00	0.00	0.00	0.00	4,000,000	4,000,000	
222	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	713	Financial and Personnel Services - Division of	SLG	A	Establishes 2 Management Analyst I positions to provide additional services through the Health and Human Services Financial Service Center.		Financial and Personnel Services Fund	NEW CP	UNK		138,590	140,818	15,658	15,658	0	0	2.00	2.00	0.00	0.00	0	0	
223	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z047	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	A	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	0.00	0.00	0.00	0.00	0	0	
224	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0	
225	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0	

Line #	Department	Program Code	Program	Comm Code	Bill Part	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	Net GF Expenditure (Savings) FY16	Net GF Expenditure (Savings) FY17
226	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
227	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
228	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
229	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
230	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	549,711	435,891
231	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
232	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	A	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	0	0
233	AUDITOR, OFFICE OF THE STATE	67	Audit - Departmental Bureau	SLG	A	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	95,836	94,249
234	AUDITOR, OFFICE OF THE STATE	67	Audit - Departmental Bureau	SLG	A	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	2.00	2.00	0.00	0.00	0	0
235	EXECUTIVE DEPARTMENT	165	Administration - Executive - Governor's Office	SLG	A	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	1,000,000	1,000,000
236	TREASURER OF STATE, OFFICE OF	22	Administration - Treasury	SLG	A	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	76,368	77,964
237	TREASURER OF STATE, OFFICE OF	22	Administration - Treasury	SLG	A	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	0	0
238	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	Q	Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.	CP removed District Attorneys from attrition calculation. OFPR separated the Judicial portion into a Part A initiative (which was previously voted IN by AFA). The account number was changed to reflect that separation. The CP amendment decreased the deappropriation in this Part. Original Deappropriation net of Judicial was \$4,886,306 in FY16 and \$4,935,632 in FY17. Original initiative voted IN by AFA	General Fund	34 CP	UNK		(4,747,724)	(4,790,263)	0	0	0	0	0.00	0.00	0.00	0.00	(4,747,724)	(4,790,263)	
239	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	887	Homestead Property Tax Exemption - Mandate Reimbursement	TAX	A	Provides funding for the printing of 45,000 homestead property tax exemption applications.		General Fund	135	OUT			0	0	1,500	0	0	0	0.00	0.00	0.00	0.00	1,500	0
240	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	887	Homestead Property Tax Exemption - Mandate Reimbursement	TAX	A	Provides funding to reimburse municipalities 50% of the costs associated with implementing the changes to the Homestead Property Tax Exemption - Mandate Reimbursement program.		General Fund	134	OUT			0	0	0	285,000	0	0	0.00	0.00	0.00	0.00	0	285,000
241	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	886	Homestead Property Tax Exemption Reimbursement	TAX	A	Provides funding for projected increases in the Homestead Property Tax Exemption Reimbursement program.		General Fund	132	IN			0	0	2,273,125	3,622,375	0	0	0.00	0.00	0.00	0.00	2,273,125	3,622,375
242	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	886	Homestead Property Tax Exemption Reimbursement	TAX	A	Reduces funding to reflect projected savings to the state resulting from changes to the resident homestead property tax exemption.	BoB included as Part F after the initial publication of 16-17 Budget - OFPR moved to Part A consistent with other proposals.	General Fund		OUT			0	0	(8,883,750)	(11,793,125)	0	0	0.00	0.00	0.00	0.00	(8,883,750)	(11,793,125)
243	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z065	Mandate BETE - Reimburse Municipalities	TAX	A	Provides funding for projected increases in the Business Equipment Tax Exemption program.		General Fund	152	IN			0	0	3,056	6,875	0	0	0.00	0.00	0.00	0.00	3,056	6,875

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244	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z065	Mandate BETE - Reimburse Municipalities	TAX	A	Provides funding to reimburse municipalities 50% of the costs associated with implementing changes to the Business Equipment Tax Reimbursement program and the Business Equipment Tax Exemption program.		General Fund	153	OUT			0	0	0	20,000	0	0	0.00	0.00	0.00	0.00	0	20,000
245	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	Provides funding for debt service payments on bonds issued for a new Bureau of Revenue Services publicly accessible website.		General Fund	11	IN			0	0	422,000	422,000	0	0	0.00	0.00	0.00	0.00	422,000	422,000
246	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	2	Revenue Services, Bureau of	TAX	A	Provides funding for increased system costs and for additional technology support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.		General Fund	12	IN			0	0	623,088	755,751	0	0	0.00	0.00	0.00	0.00	623,088	755,751
247	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	261	Tree Growth Tax Reimbursement	TAX	A	Provides funding for projected increases in the Tree Growth Tax Reimbursement program.		General Fund	84	IN			0	0	448,993	348,993	0	0	0.00	0.00	0.00	0.00	448,993	348,993
248	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	573	Unorganized Territory Education and Services Fund - Finance	TAX	A	Provides funding for increased costs to counties for services in unorganized territories.		Other Special Revenue Funds	100	IN			0	0	143,000	967,000	0	0	0.00	0.00	0.00	0.00	0	0
249	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	573	Unorganized Territory Education and Services Fund - Finance	TAX	A	Reduces funding to more accurately reflect anticipated revenue and expenditures associated with depreciation and economic obsolescence of windmills.		Other Special Revenue Funds	99	IN			0	0	(600,000)	(700,000)	0	0	0.00	0.00	0.00	0.00	0	0
250	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	407	Veterans Tax Reimbursement	TAX	A	Provides funding for projected increases in the Veterans Tax Reimbursement program.		General Fund	89	IN			0	0	22,469	69,713	0	0	0.00	0.00	0.00	0.00	22,469	69,713
251	TREASURER OF STATE, OFFICE OF	472	Disproportionate Tax Burden Fund	TAX	A	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.		Other Special Revenue Funds	NEW CP	UNK			0	0	(18,889,699)	(33,873,220)	0	0	0.00	0.00	0.00	0.00	0	0
252	TREASURER OF STATE, OFFICE OF	20	State - Municipal Revenue Sharing	TAX	A	Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.	TAX recommends paying \$62.5m in FY16 and FY17 and retain current law for subsequent years. If adopted, initiative would need to change: FY 16 (\$59,858,797) FY17 (\$56,992,880), FY 18 \$41,743,954, FY19 \$47,924,681. Change package corrected the Fiscal Year 16 deallocation under the Governors proposal. Previous amount was \$76,574,752	Other Special Revenue Funds	2722 CP	UNK			0	0	(75,558,797)	(119,492,880)	0	0	0.00	0.00	0.00	0.00	0	0
253	PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	A	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	389,948	389,948
254	PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	A	Provides funding for the reimbursement of bulletproof vests.		Other Special Revenue Funds	2573	IN			0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
255	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	15	Alcoholic Beverages - General Operation	VLA	A	Provides funding for a new online liquor excise tax system and associated technology support costs.	Original FY 2016-17 amount = \$555,736	General Fund	32 CP	IN			0	0	557,827	557,229	0	0	0.00	0.00	0.00	0.00	557,827	557,229
256	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	109	Administration - Defense, Veterans and Emergency Management	VLA	A	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	123,050	124,449
257	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Z190	Maine National Guard Postsecondary Fund	VLA	A	Provides funding to increase access to postsecondary education for Maine National Guard members.	See Change Package Part HHHH. This relates to LD 1343	General Fund	NEW CP	UNK			0	0	500,000	500,000	0	0	0.00	0.00	0.00	0.00	500,000	500,000
258	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	110	Veterans Services	VLA	A	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	123,348	125,471