

Line #	Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Date of Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Unallocated FY16	Unallocated FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
1	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				0	0	(75,000)	(112,500)	0	0	0	0	0	0	0	0
2	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	0	0	0	-0.238	-0.238
6	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	394	Division of Animal Health and Industry	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Federal Expenditures Fund	218	OUT				(11,553)	(11,191)	0	0	0	0	0	0	0	0	0	0
7	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	0	0	-2	-2	0	0
8	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-1 (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	0	0	-20	-20	0	0
9	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	0	0	7	7	0	0
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.	Modified initiative text to keep two distinct initiatives	General Fund	379	OUT				41,165	41,875	9,675	9,675	0	0	0	0	1	1	0	0
11	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.	Modified initiative text to keep two distinct initiatives	General Fund	380	OUT				82,323	83,746	69,550	69,550	0	0	0	0	1	1	0	0
12	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.	Modified initiative text to keep two distinct initiatives	Federal Expenditures Fund	380	OUT				41,158	41,871	11,954	11,954	0	0	0	0	0	0	0	0
13	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		General Fund	394	IN				(1,929,362)	(1,657,342)	(609,424)	(607,353)	0	0	0	0	0	0	0	0
15	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.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	General Fund	398	AMD				(118,454)	(120,471)	0	0	0	0	0	0	-2	-2	-0.231	-0.231
16	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.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	399	AMD				(77,501)	(79,297)	0	0	0	0	0	0	-1	-1	0	0
17	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	0	0	0	-2.481	-2.481
18	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	0	0	0	0	0
19	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	0	0	1	1	0	0
20	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		General Fund	424	IN				1,929,362	1,657,342	609,424	607,353	0	0	0	0	0	0	0	0
21	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.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	General Fund	427	AMD				(48,380)	(49,204)	0	0	0	0	0	0	0	0	0	0
22	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.	Policy Committee voted to eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	428	OUT	7-3			(93,092)	(94,607)	0	0	0	0	0	0	-1	-1	-0.505	-0.505

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28	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		Other Special Revenue Funds	460	OUT	10-1			(48,364)	(47,268)	(1,871)	(1,829)	0	0	0	0	0	0	0	0
29	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	0	0	1	1	0	0
30	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	0	0	0	0	0
34	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	0	0	(1.00)	(1.00)	0.00	0.00
35	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	0	0	-1	-1	0	0
36	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	0	0	0	0	0
37	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	0	0	0	0	0
38	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	0	0	0	0	0
39	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	0	0	0	0	0
40	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	0	0	0	0	0
41	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	0	0	0	0	0
42	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	0	0	0	0	0
43	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	0	0	0	0	0
44	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	0	0	0	0	0
45	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	0	0	0	0	0
46	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	0	0	0	0	0
47	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	0	0	0	0	0
48	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.	AFA Voted IN on 4-21-15 but the blippie should be amended to note that this would generate an estimated \$55,000 per year in undedicated revenue so that the revenue side can be	General Fund	331	IN				40,961	40,325	0	0	0	0	0	0	0	0	0	0
55.5	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	AFA	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.	This initiative originally included the Judicial Branch for a total of \$5,367,221 and \$5,436,088 in FY16 and FY17 respectively. The Judicial portion is now shown in a separate Part	General Fund	34	UNK				(4,886,306)	(4,935,632)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
65	CORRECTIONS, DEPARTMENT OF	286	Correctional Medical Services Fund	CJPS	A	Provides funding for increases to the medical service contract.		General Fund	913	IN				0	0	1,349,128	1,402,052	0	0	0	0	0.00	0.00	0.00	0.00

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77	PUBLIC SAFETY, DEPARTMENT OF	101	Capitol Police - Bureau of	CJPS	A	Establishes one Office Associate II position and provides funding in All Other to support the position.		General Fund	2551	IN	11-1			60,720	62,128	2,100	2,100	0	0	0	0	1.00	1.00	0.00	0.00
83	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	0	0.00	0.00	0.00	0.00
84	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	0	0.00	0.00	0.00	0.00
85	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	0	0.00	0.00	0.00	0.00
91	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	556	Maine Community College System - Board of Trustees	EDU	A	Provides funds to maintain the workforce development and education programs that enable Maine citizens to obtain the skills and qualifications necessary to acquire jobs that are available in economic sectors across the state.		General Fund	NEW	AMD				0	0	2,000,000	4,000,000	0	0	0	0	0.00	0.00	0.00	0.00
92	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	0	0.00	0.00	0.00	0.00
93	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	0	0.00	0.00	0.00	0.00
94	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	0	0.00	0.00	0.00	0.00
95	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	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 one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team	Associated with Ref. #'s 1261, 1262, and 1189 Reff# 1189 (leadership) moved in 4/24; all others remain tabled (GPA, PK-20)	General Fund	1147	IN				0	0	(79,819)	(81,324)	0	0	0	0	0.00	0.00	0.00	0.00
102	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	0	0.00	0.00	0.00	0.00
105	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Eliminates positions from various programs within the Department of Environmental Protection.		General Fund	1335	OUT				(69,348)	(68,488)	0	0	0	0	0	0	(1.00)	(1.00)	0.00	0.00
106	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Eliminates positions from various programs within the Department of Environmental Protection.		Federal Expenditures Fund	1336	OUT				(138,160)	(140,404)	0	0	0	0	0	0	(2.00)	(2.00)	0.00	0.00
107	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	A	Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	Other Special Revenue Funds	1361	OUT				(59,969)	(58,958)	(1,950)	(1,917)	0	0	0	0	(0.50)	(0.50)	(0.54)	(0.54)
108	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.		General Fund	1312	IN				164,184	163,240	100,000	100,000	0	0	0	0	2.00	2.00	0.00	0.00
109	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.		Other Special Revenue Funds	1313	IN				(164,184)	(163,240)	(5,339)	(5,309)	0	0	0	0	(2.00)	(2.00)	0.00	0.00
110	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	A	Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.		Other Special Revenue Funds	1319	IN				(22,747)	(22,879)	(740)	(744)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
111	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Eliminates one full-time Environmental Technician position within the Department of Environmental Protection and transfers 2 full-time Environmental Specialist II positions from Federal Expenditures Fund to General Fund within the same program.	ENR committee wants to transfer 2 vacant full-time Environmental Specialist II positions from the Federal Expenditures Fund to the General Fund within the same program, rather than eliminate those 2 vacant positions.	General Fund	New	AMD				138,160	140,404	0	0	0	0	0	0	2.00	2.00	0.00	0.00

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112	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	248	Land and Water Quality	ENR	A	Eliminates one full-time Environmental Technician position within the Department of Environmental Protection and transfers 2 full-time Environmental Specialist II positions from Federal Expenditures Fund to General Fund within the same program.	ENR committee wants to transfer 2 vacant full-time Environmental Specialist II positions from the Federal Expenditures Fund to the General Fund within the same program, rather than eliminate those 2 vacant positions.	Federal Expenditures Fund	New	AMD				(138,160)	(140,404)	0	0	0	0	0	0	(2.00)	(2.00)	0.00	0.00
113	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	A	Transfers 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and related All Other from Other Special Revenue Funds to General Fund within the same program.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	General Fund	New	UNK				59,969	58,958	1,950	1,917	0	0	0	0	0.50	0.50	0.54	0.54
114	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	A	Transfers 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and related All Other from Other Special Revenue Funds to General Fund within the same program.	The ENR committee wants to transfer these positions from Other Special Revenue Funds to the General Fund, rather than eliminate them.	Other Special Revenue Funds	New	AMD				(59,969)	(58,958)	(1,950)	(1,917)	0	0	0	0	(0.50)	(0.50)	(0.54)	(0.54)
115	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.	AFA voted this IN but OFPR is keeping it on your unvoted list because LD 237 (passed to be engrossed in both bodies) provides the allocation as is done here plus includes language adding the position to statute which is not proposed in this budget.	Other Special Revenue Funds	1399	IN				102,924	101,033	8,825	8,825	0	0	0	0	1.00	1.00	0.00	0.00
116	PUBLIC UTILITIES COMMISSION	Z106	Oversight and Evaluation Fund	EUT	A	Provides funding for increased costs related to oversight of the Efficiency Maine Trust.		Other Special Revenue Funds	2667	IN				0	0	232,660	232,660	0	0	0	0	0.00	0.00	0.00	0.00
117	PUBLIC UTILITIES COMMISSION	184	Public Utilities - Administrative Division	EUT	A	Provides funding for increased costs related to oversight of the Efficiency Maine Trust to distribute the funds directly to transmission and distribution utilities.		Other Special Revenue Funds	2650	IN				0	0	(1,500,000)	(1,500,000)	0	0	0	0	0.00	0.00	0.00	0.00
118	PUBLIC UTILITIES COMMISSION	184	Public Utilities - Administrative Division	EUT	A	Provides funding for contracts for 3rd-party investigations and consultations required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.		Other Special Revenue Funds	2652	IN				0	0	303,192	303,192	0	0	0	0	0.00	0.00	0.00	0.00
142	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Adjusts allocations to reflect current revenue projections.	This is adjustment is proposed to bring the allocation in line with the most current RFC report. JUD recommended moving OUT. No explanation for the recommendation was given in the	Other Special Revenue Funds	543	OUT				0	0	(40,290)	(40,290)	0	0	0	0	0.00	0.00	0.00	0.00
147	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Establishes 4 Assistant Attorney General positions dedicated to prosecuting drug crimes.	JUD recommended 2 AAG positions instead of 4. Revised GF Cost (not incremental) would be: \$196,660 in FY 16 and \$196,484 in FY 17	General Fund	555	AMD				373,556	381,204	19,764	11,764	0	0	0	0	4.00	4.00	0.00	0.00
148	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Establishes one part-time Research Assistant position to serve as the Homicide Review Panel Coordinator in the Criminal	NEW from JUD report.	General Fund	NEW	AMD	10-3			34,025	34,445	6,662	6,662	0	0	0	0	0.50	0.50	0.00	0.00
149	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Establishes one Research Assistant position to serve as a trial preparation assistant in the Criminal Division.	NEW from JUD report.	General Fund	NEW	AMD	10-3			66,831	68,406	4,886	2,886	0	0	0	0	1.00	1.00	0.00	0.00
150	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Provides funding for one Assistant Attorney General position and related costs to support increased participation in multistate and instate civil fraud cases.	NEW from JUD report.	Federal Expenditures Fund	NEW	AMD				82,530	117,279	10,000	8,000	0	0	0	0	1	1	0	0
151	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Adjusts the baseline budget in the account used for the state match required for the Medicaid Fraud Control Unit grant to reflect grant requirements.	NEW from JUD report.	Other Special Revenue Funds	NEW	AMD				0	0	123,133	131,320	0	0	0	0	0	0	0	0
152	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.	NEW from JUD report.	General Fund	NEW	AMD	8-5			132,000	188,317	11,000	15,719	0	0	0	0	0.00	0.00	0.00	0.00
153	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.	NEW from JUD report.	Federal Expenditures Fund	NEW	AMD	8-5			(132,000)	(188,317)	(11,000)	(15,715)	0	0	0	0	0.00	0.00	0.00	0.00
154	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	0	0	1.00	1.00	0.00	0.00
157	ATTORNEY GENERAL, DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	Establishes one Medicolegal Death Investigator position to accommodate increasing workload.	Page 9 did not print at the time of report back.	General Fund	571	IN	8-5			83,166	85,499	14,420	10,316	0	0	0	0	1.00	1.00	0.00	0.00
159	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	0	0	22.00	22.00	0.00	0.00
166	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.		General Fund	NEW	AMD				38,785	37,987	0	0	0	0	0	0	0.00	0.00	0.00	0.00
167	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.		General Fund	NEW	AMD				27,710	28,248	0	0	0	0	0	0	0.00	0.00	0.00	0.00
168	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	Establishes one half-time Office Assistant II position.		General Fund	NEW	AMD				27,586	27,392	0	0	0	0	0	0	0.50	0.50	0.00	0.00
169	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.		Federal Expenditures Fund	NEW	AMD				(38,785)	(37,987)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
170	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	A	Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.		Federal Expenditures Fund	NEW	AMD				(27,710)	(28,248)	0	0	0	0	0	0	0.00	0.00	0.00	0.00

Line #	Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Date of Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Unallocated FY16	Unallocated FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
171	INDIAN TRIBAL-STATE COMMISSION, MAINE	554	Maine Indian Tribal-state Commission	JUD	A	Provides funds for the cost of Maine Indian Tribal-State Commission to provide an inquiry into the differences in the MIA (30 MRSA §6201-6214) and the Maine Indian Claims Settlement Act (25 (USC §1721-1735), Micmac Settlement Act (30 MRSA §7201-7207 not in effect) and Aroostook Band of Micmacs Settlement Act (Pub.L. 102-171).	The initiative description may change to conform with ROS standards. Previous versions of this list showed an incorrect amount of proposed appropriations	General Fund	NEW	AMD	7-6			0	0	56,000	31,000	0	0	0	0	0.00	0.00	0.00	0.00
172	INDIGENT LEGAL SERVICES, MAINE	Z112	Maine Commission on Indigent Legal Services	JUD	A	Provides funds to cover estimated costs.		General Fund	NEW	AMD				0	0	4,278,341	4,278,341	0	0	0	0	0.00	0.00	0.00	0.00
173	INDIGENT LEGAL SERVICES, MAINE	Z112	Maine Commission on Indigent Legal Services	JUD	A	Provides funds to increase in the hourly rate to \$60 per hour in fiscal year 2015-16 and to \$65 per hour in fiscal year 2016-17.		General Fund	NEW	AMD				0	0	1,474,790	3,185,547	0	0	0	0	0.00	0.00	0.00	0.00
175	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	0	0.00	0.00	0.00	0.00
181	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	0	0.00	0.00	0.00	0.00
182	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	0	0.00	0.00	0.00	0.00
183	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	0	0.00	0.00	0.00	0.00
187	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	0	0	4.00	4.00	0.00	0.00
188	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	0	0	7.00	14.00	0.00	0.00
188.5	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	A	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.	The Judicial portion was originally included in Part Q.	General Fund	34	UNK				(480,915)	(500,456)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
190	PINE TREE LEGAL ASSISTANCE	553	Legal Assistance	JUD	A	Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.		General Fund	2459	IN				0	0	145,198	145,198	0	0	0	0	0.00	0.00	0.00	0.00
191	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	0	0	(1.00)	(1.00)	0.00	0.00
192	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	0	0.00	0.00	0.00	0.00
193	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	0	0	1.00	1.00	0.00	0.00
194	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	0	0.00	0.00	0.00	0.00
196	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.	Originally included in Part H-1 but the allocation would be in Part A if accepted by AFA	Other Special Revenue Funds		IN				0	0	0	1,631,825	0	0	0	0	0.00	0.00	0.00	0.00
197	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	0	0.00	0.00	0.00	0.00
198	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	0	0.00	0.00	0.00	0.00
199	HOUSING AUTHORITY, MAINE STATE	661	Shelter Operating Subsidy	LCED	A	Provides additional funding for emergency shelters that serve people that are homeless.		General Fund	NEW	AMD	10-3			0	0	135,359	135,359	0	0	0	0	0.00	0.00	0.00	0.00
201	LABOR, DEPARTMENT OF	126	Blind and Visually Impaired - Division for the	LCED	A	Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted Teachers for the Visually Impaired.		General Fund	NEW	AMD				0	0	0	200,000	0	0	0	0	0.00	0.00	0.00	0.00
202	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	0	0.00	0.00	0.00	0.00
203	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	0	0.00	0.00	0.00	0.00
209	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	0	0	0	0	0
210	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	893	Debt Service - Government Facilities Authority	SLG	A	Provides funding for debt service on bonds issued through the Maine Governmental Facilities Authority for capital repairs to and construction of state facilities.	Commissioner Rosen stated that this funding would not be needed under revised capital plan	General Fund	138	IN				0	0	0	10,522,087	0	0	0	0	0.00	0.00	0.00	0.00
211	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	0	0	0	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	Date of Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Unallocated FY16	Unallocated FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
212	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	0	0	4.00	4.00	0.00	0.00
213	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	0	0.00	0.00	0.00	0.00
214	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	0	0.00	0.00	0.00	0.00
215	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	0	0	2.00	2.00	0.00	0.00
216	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	0	0	3.00	3.00	0.00	0.00
217	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	0	0.00	0.00	0.00	0.00
218	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	0	0	9.00	9.00	0.00	0.00
219	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	0	0	6.00	6.00	0.00	0.00
220	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	0	0.00	0.00	0.00	0.00
221	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	0	0	1.00	1.00	0.00	0.00
222	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	0	0	2	2	0	0
228	EXECUTIVE DEPARTMENT	165	Administration - Executive - Governor's Office	SLG	A	Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Administration - Executive - Governor's Office program within the same fund.		General Fund	1393	IN				123,448	122,472	0	0	0	0	0	0	1.00	1.00	0.00	0.00
229	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	0	0.00	0.00	0.00	0.00
230	EXECUTIVE DEPARTMENT	Z127	Governor's Office of Communications	SLG	A	Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Governor's Office, Administration - Executive - Governor's Office program within the same fund.		General Fund	1408	IN				(123,448)	(122,472)	0	0	0	0	0	0	(1.00)	(1.00)	0.00	0.00
232	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	0	0.00	0.00	0.00	0.00
233	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	0	0	1.00	1.00	0.00	0.00
235	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	0	0.00	0.00	0.00	0.00
240	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.		General Fund	32	IN				0	0	557827	555736	0	0	0	0	0.00	0.00	0.00	0.00
241	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	0	0	1.00	1.00	0.00	0.00
242	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.		General Fund	972	IN				0	0	118,096	152,794	0	0	0	0	0.00	0.00	0.00	0.00
243	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.		Federal Expenditures Fund	973	IN				0	0	2,118,866	693,435	0	0	0	0	0.00	0.00	0.00	0.00
246	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.		General Fund	976	IN				0	0	453,000	453,000	0	0	0	0	0.00	0.00	0.00	0.00
247	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	108	Military Training and Operations	VLA	A	Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.		Federal Expenditures Fund	977	IN				0	0	989,500	989,500	0	0	0	0	0.00	0.00	0.00	0.00

Biennial Budget: Unvoted Part A Initiatives as of 5-2-15  
(Not Including HHS or TAX)

Line #	Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm Vote	Policy Divided Vote	AFA Vote	Date of Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Unallocated FY16	Unallocated FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16	FTE Count FY17
248	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	0	0	1.00	1.00	0.00	0.00
254	PUBLIC SAFETY, DEPARTMENT OF	Z002	Gambling Control Board	VLA	A	Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.		General Fund	2633	IN				39,835	41,314	0	0	0	0	0	0	0.00	0.00	0.00	0.00