

2018-2019 Biennial Budget
 Part A and B Initiatives - TABLED by AFA
 (Not including Health and Human Services)
AS OF 04-30-17

Line #	Department	Program	Comm Code	Initiative Text	Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Committee Vote	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Capital Expenditures FY18	Capital Expenditures FY19	Unallocated FY18	Unallocated FY19	Legislative Count FY18	Legislative Count FY19	FTE Count FY18	FTE Count FY19	Revenue FY18	Revenue FY19	Transfer FY18	Transfer FY19	One Time Impact	Net GF Expenditure (Savings) FY18	Net GF Expenditure (Savings) FY19	Net GF Expenditure (Savings) Biennium
101	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist Supervisor position.		General Fund	567	IN	12-1		6,720	7,140	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	6,720	7,140	13,860
102	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Establishes one Research Assistant MSEA - B position dedicated to Consumer Protection and provides funding for related All Other costs.		Other Special Revenue Funds	569	IN	7-6		102,444	107,307	15,291	13,362	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
103	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Establishes one Secretary Legal position dedicated to Consumer Protection and provides funding for related All Other costs.		Other Special Revenue Funds	571	IN	7-6		61,072	64,236	6,504	5,045	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
104	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funding to increase the hours of one Research Assistant MSEA - B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to the Other Special Revenue Funds within the same program.		General Fund	573	IN	7-6		(24,821)	(24,858)	(3,102)	(3,103)	0	0	0	0	-0.5	-0.5	0.000	0.000	0	0	0	0	FALSE	(27,923)	(27,961)	(55,884)
105	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funding to increase the hours of one Research Assistant MSEA - B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to the Other Special Revenue Funds within the same program.		Other Special Revenue Funds	574	IN	7-6		65,655	65,756	5,108	5,176	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
106	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funds for one Attorney General Detective position to investigate cases of elder financial exploitation.		General Fund	NEW	AMD			98,775	103,343	13,952	11,952	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	112,727	115,295	228,022
107	ATTORNEY GENERAL, DEPARTMENT OF THE	Administration - Attorney General	JUD	Provides funds for one Research Assistant Paralegal position for the litigation division.		General Fund	NEW	AMD			75,468	79,078	4,882	3,382	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	80,350	82,460	162,810
108	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding for contracted Forensic Pathologists.		General Fund	593	IN	7-3		0	0	69,000	69,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	69,000	69,000	138,000
109	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding to increase the fee paid to non-salaried medical examiners and medicolegal death investigators.		General Fund	595	IN	8-5		0	0	11,000	11,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	11,000	11,000	22,000
110	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding for the approved reorganization of 9 positions within the Office of the Chief Medical Examiner program. Position detail is on file with the Bureau of Budget.		General Fund	596	IN	12-1		72,134	75,680	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	72,134	75,680	147,814
111	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding to adjust the salary of one Deputy Chief Medical Examiner position.		General Fund	597	IN	7-6		19,843	30,430	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	19,843	30,430	50,273
112	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding for the approved range change of 2 Medical Examiner Assistant positions from range 16 to range 19.		General Fund	598	IN	12-1		11,754	12,285	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	11,754	12,285	24,039
113	ATTORNEY GENERAL, DEPARTMENT OF THE	Chief Medical Examiner - Office of	JUD	Provides funding for the approved range change of one Senior Forensic Medicine Technician position from range 19 to range 22.		General Fund	599	IN	12-1		12,683	12,990	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	12,683	12,990	25,673
114	ATTORNEY GENERAL, DEPARTMENT OF THE	Civil Rights	JUD	Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.		General Fund	540	IN	7-6		0	0	1,224	1,224	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	1,224	1,224	2,448
115	ATTORNEY GENERAL, DEPARTMENT OF THE	District Attorneys Salaries	JUD	Establishes 4 Assistant District Attorney positions.		General Fund	585	OUT	9-2-1-1		394,792	414,772	0	0	0	0	0	0	4.0	4.0	0.000	0.000	0	0	0	0	FALSE	394,792	414,772	809,564
116	ATTORNEY GENERAL, DEPARTMENT OF THE	Human Services Division	JUD	Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and related All Other costs.		Other Special Revenue Funds	602	IN	10-3		50,027	52,376	3,058	3,116	0	0	0	0	0.5	0.5	0.000	0.000	0	0	0	0	FALSE	0	0	0
117	ATTORNEY GENERAL, DEPARTMENT OF THE	Human Services Division	JUD	Provides funding for the reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to Child Support, Child Protection, and Health and Human Services divisions and related All Other costs.		Other Special Revenue Funds	606	IN			2,360	4,755	112	166	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
118	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.		General Fund	2195	TBL			3,300	3,300	5,000	5,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	8,300	8,300	16,600
119	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Reduces funding for services provided by the Office of Indigent Legal Services by eliminating one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs.		General Fund	2196	TBL			(806,606)	(832,565)	(15,567,725)	(15,567,725)	0	0	0	0	-11.5	-11.5	0.000	0.000	0	0	0	0	FALSE	(16,374,331)	(16,400,290)	(32,774,621)
120	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Reduces funding for services provided by the Office of Indigent Legal Services by eliminating one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs.		Other Special Revenue Funds	2197	TBL			0	0	(736,497)	(736,497)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
121	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Reduces funding for services provided by the Office of Indigent Legal Services by eliminating one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs.		Other Special Revenue Funds	2198	TBL			0	0	(57,000)	(57,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
122	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for adjusting judicial salaries.		General Fund	2386	OUT	7-6		0	302,772	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	302,772	302,772
123	JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015 chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ 1708 F7.		Other Special Revenue Funds	2390	IN	12-1		196,561	206,354	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	0	0	0

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124	PUBLIC DEFENDER, OFFICE OF THE	Office of the Public Defender	JUD	Establishes one Chief Public Defender position, 2 Deputy Chief Defender positions, one Business Services Manager position, one Secretary Associate Legal position, 5 Financial Screener position and 3 part-time Financial Screener positions and provides associated funding for All Other costs to create the Office of the Public Defender.		General Fund	2899	TBL			949,655	994,653	15,415,078	15,415,078	0	0	0	0	11.5	11.5	0.000	0.000	0	0	0	0	FALSE	16,364,733	16,409,731	32,774,464
125	PUBLIC DEFENDER, OFFICE OF THE	Office of the Public Defender	JUD	Establishes one Chief Public Defender position, 2 Deputy Chief Defender positions, one Business Services Manager position, one Secretary Associate Legal position, 5 Financial Screener position and 3 part-time Financial Screener positions and provides associated funding for All Other costs to create the Office of the Public Defender.		Other Special Revenue Funds	2900	TBL			0	0	736,497	736,497	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
126	PUBLIC DEFENDER, OFFICE OF THE	Office of the Public Defender	JUD	Establishes one Chief Public Defender position, 2 Deputy Chief Defender positions, one Business Services Manager position, one Secretary Associate Legal position, 5 Financial Screener position and 3 part-time Financial Screener positions and provides associated funding for All Other costs to create the Office of the Public Defender.		Other Special Revenue Funds	2901	TBL			0	0	57,000	57,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0